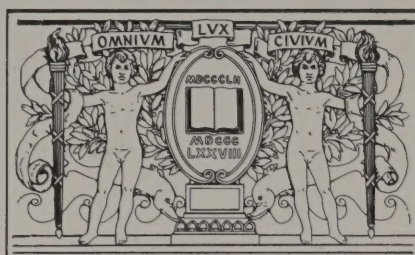


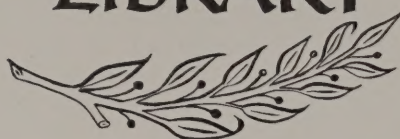
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CITY OF BOSTON
OFFICE OF THE MAYOR
CITY HALL, BOSTON

KEVIN H. WHITE
MAYOR

March 8, 1976

TO THE CITY COUNCIL

Gentlemen:

I present herewith in accordance with the provisions of Section 3 of Chapter 486 of the Acts of 1909 as amended and the provisions of Chapter 849 of the Acts of 1969 as amended, the operating budget of the City, County and Income Departments for the Fiscal Year 1976-77.

CITY BUDGET

As your Honorable Body is aware, the City is facing a serious financial problem resulting from threatened deficits in the current year appropriations that have been brought about by circumstances beyond our control. These deficits are primarily in the School Budget as a result of overspending and mismanagement, in the Police Department Budget because of heavy police overtime resulting from disturbances related to school problems, and in revenues to the Hospital Department as a result of the State governments' reductions in medical services for the indigent in welfare programs.

In order to offset these threatened deficits, I appointed a Special Budget Committee in December to come to grips with our financial problem and recommend substantial reductions in the operating expenditures of the City departments in the current year. Working with this committee I have decided on and ordered the implementation of reductions in expenditures of many City departments totaling \$13 million. I have also ordered implementation of actions which will increase our current year revenues by approximately \$6 million.

In addition to this effort, I have requested the Federal Court involved in the School Desegregation case to order the School Committee to reduce the expenditures of the School Department, and the judge has acted on my request and issued that order.

The budget I am presenting to your Honorable Body herewith for the City departments extends the reductions decided upon for the current year into the next budget year, while providing for unavoidable increases, and at the same time requires further reduction in departmental expenditures by requiring personnel reductions through attrition in some of the major departments. In the case of the Police, Fire, Hospital, and Public Works Departments the budgets presented herewith would also require further layoffs of personnel, which will be necessary if the Federal General Revenue Sharing Program is not extended. If the Revenue Sharing Program is extended we may be able to submit for your consideration a supplementary appropriation which would make further layoffs unnecessary.

This budget is, therefore, a very lean budget which we may be able to add to at a future time if we achieve the required financial position permitting such additions.

The City budget contained herewith totals \$256,205,927 for Fiscal Year 1976-77 which is \$25,119,672 less than the appropriation for the current year of \$281,325,599. The major increases and decreases are explained on the summary page for each department.

COUNTY BUDGET

The County budget has increased by \$612,571 from \$27,180,580 in 1975-76 to \$27,793,151 in 1976-77. The major items which make up this increase are 1975-76 wage increases for Court Officers gained through arbitration, which will cost an additional \$110,880 in 1976-77, new positions in the Boston Municipal Court recommended by the Executive Secretary of the Supreme Judicial Court which will cost \$52,000. In addition there is a total increase of \$299,691 for 24 probation officers positions which we are compelled to include in the budget under the terms of Chapter 276 Section 83 of the General Laws, but which we do not recommend. There are also increases in these recommendations of \$90,000 for the Children In Need of Services Program (CHINS) which is 100% reimbursable by the Commonwealth and \$60,000 for fees to Attorney's for indigent defendants.

INCOME DEPARTMENTS

The Income Departments budget has decreased by \$1,681,448 from \$12,986,001 in 1975-76 to \$11,304,553 in 1976-77.

Respectfully,

Kevin H. White

Mayor

dg

CITY OF BOSTON
IN CITY COUNCIL

APPROPRIATION ORDER FOR THE FISCAL YEAR COMMENCING JULY 1, 1976 AND ENDING JUNE 30, 1977
ORDERED:

I. That to meet the current expenses of the City of Boston and the County of Suffolk in the fiscal year commencing July 1, 1976 and ending June 30, 1977, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only - said appropriations, to the extent they are for the maintenance and operation of parking meters and the regulation of parking and other traffic activities incident thereto (which is hereby determined to be \$1,500,000), being hereby made out of the income from parking meters, and to the extent they are for other purposes, being hereby made, so far as possible, out of the proceeds from the sale of tax title possessions and receipts from tax title redemption, in addition to the total real and personal taxes of prior years, collected from July 1, 1975 up to and including March 31, 1976, as certified by the City Auditor under Section 23 of Chapter 59 of the General Laws, and out of available funds on hand July 1, 1975, as certified by the Director of Accounts under said Section 23, and the balance of said appropriations to be raised by taxation pursuant to said Section 23: -

CITY BUDGET

APPROPRIATION	TOTAL	1 PERSONAL SERVICES	2 CONTRACTUAL SERVICES	3 SUPPLIES AND MATERIALS	4 CURRENT CHARGES AND OBLIGATIONS	5 EQUIPMENT	7 STRUCTURES AND IMPROVEMENTS	8 LAND AND NON- STRUCTURAL IM- PROVEMENTS TO LAND	SPECIAL APPROPRIATIONS
1-01-11 Mayor, Office Expenses	473,703								
1-01-12 City Council	686,050	410,953	24,250	12,500	25,000	1,000			
1-01-13 City Council Proceedings	10,000	604,780	52,450	21,700	3,600	3,520			
1-01-14 Licensing Division	41,424		10,000						
1-01-15 Office of Cultural Affairs	624,400	31,224	850	9,000	350				
1-01-18 Office of Public Service	1,224,287	93,400	525,000	6,000					
1-01-19 Office of Human Rights	305,440	1,061,709 *	125,760	27,875	3,415	5,528			
1-01-21 Election Department	1,012,667	289,200	1,650	4,840	9,600	150			
1-01-23 Office of the Boston Bicentennial	601,075	805,207	51,300	131,280	8,400	16,480			
1-01-31 Auditing Department	900,622	70,975	530,100						
1-01-36 Assessing Department	1,393,791	810,422	81,800	3,500	800	4,100			
1-01-37 Collecting Division, Treasury Department	561,606	1,221,533	109,000	42,650	18,368	2,240			
1-01-38 Treasury Division, Treasury Department	621,305	430,122	25,380	84,165	20,882	1,057			
1-01-39 Board of Commissioners of Sinking Funds	2,665	380,431	33,714	65,300	137,090	4,770			
1-01-40 Administrative Services Dept.	2,759,088	2,200		300	165				
1-01-51 Law Department	1,220,447	1,421,001	390,370	202,445	735,898	9,374			
1-01-61 City Clerk Department	214,420	1,004,005	205,290	4,400	2,400	4,352			
1-01-63 Registry Division	400,561	205,715	6,150	1,850	385	320			
1-01-71 Boston Redevelopment Auth.	1,000,000	379,921	9,840	7,600	1,760	1,440			
1-01-73 Zoning Commission	4,960	697,200	157,800	9,000	136,000				
1-01-77 Office of Criminal Justice Staff	21,000	1,000	3,360	600					21,000 *
1-01-78 Consumer Affairs Council	132,700								
1-01-80 Real Property Department	4,160,139	121,000	10,600	1,100					
1-01-87 Auditorium Commission	609,573	1,649,589	2,187,600	302,050	3,500	17,400			
1-01-88 Public Facilities Dept.	5,493,600	156,813	436,700	13,560	1,200	1,300			
1-01-91 Boston Retirement Bd.	473,611	1,310,000	2,266,100	15,500	1,896,000	6,000			
1-01-93 Finance Commission	121,216	357,861	101,650	11,200	250	2,650			
1-01-94 Conventions and Entertain- ment of Distinguished Guests	20,000	96,941	6,150	1,275	16,650	200			
1-01-95 Public Celebrations	146,500								20,000
1-01-98 Hospitalization and Insurance Plan	12,761,029								146,500
1-02-11 Police Department	41,124,281	35,751,172	1,758,084 *	1,810,325	484,700	1,320,000 *			12,761,029
1-02-21 Fire Department	32,770,350	29,775,000	1,110,350	1,185,000	320,000	380,000			

CITY BUDGET

APPROPRIATION	1	2	3	4	5	7	8
	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	CURRENT CHARGES AND OBLIGATIONS	EQUIPMENT	STRUCTURES AND IMPROVEMENTS	LAND AND NON-STRUCTURAL IMPROVEMENTS TO LAND
1-02-30 Building Department	2,074,889						
1-02-38 Housing Inspection Dept.	1,971,284	84,250	13,100	2,480	800		
1-02-39 Weights & Measures Div.,	1,207,000	125,000	13,650	2,235	200		
							2,975
1-02-51 Housing Inspection Dept.	204,378	2,640	2,935	3,500	1,000		
1-02-52 Traffic & Parking Dept.	2,145,489*	821,060	267,095	2,000	117,770		
1-03-11 Licensing Board	196,326	8,915	2,750	1,000	550		
1-03-12 Public Works Department	4,199,294	14,402,760	1,352,845	63,950	523,725	350,000	
1-06-11 Freedom Trail	15,000						
1-06-11 Boston City Hospital	33,970,400	9,852,830	5,597,750	822,452	631,920		
1-06-21 Mattapan Chronic Hospital	4,263,967	441,113	880,700	3,720	52,149		
1-06-31 Long Island Hospital	5,035,035	392,364	1,265,000	2,800	37,500		
1-07-41 Veterans Services Dept.	745,430	7,600	8,100	4,002,000	200		
1-10-11 Library Department	6,600,000	1,143,500	957,553	474,150			
1-11-41 Parks and Recreation Dept.	3,281,796	634,900	447,975	21,250	50,000		
1-11-42 Conservation of Commission	27,882	9,400	400	200	100		
1-13-31 Execution of Courts, Damage Claims and Reimbursements	1,721,200						1,721,200
1-13-41 Workmens Compensation Service	75,908	3,010	600				
1-13-42 Workmens Compensation	975,000						975,000
1-13-61 City Record, Publication of	14,198	62,500	1,000				
1-13-74 Pensions and Annuities - City	7,125,900						7,125,900
1-13-76 Veterans Graves Registration	88,209	45,000	400				
1-13-77 U. S. Bond Allotment Plan	16,078						16,078
1-13-79 Youth Activities Commission	879,072*	66,480	8,000	2,000	3,500		
1-13-84 Rent Control Administration	582,706	162,830	25,000	5,000	5,000		
1-13-85 Coordinating Council on Drug Abuse	97,905	9,520	2,000	2,000	360		
1-13-86 Development and Industrial Commission	299,972	40,000	2,000	1,972	500		
1-13-87 Commission on Affairs of the Elderly	270,950	58,500	11,500	2,000	4,500		
1-13-91 Office of Planning and Neighborhood Services	288,775	7,000	6,500	2,500	500		
1-13-92 Troubled Employees Program	67,532	1,600	1,150	4,000			
1-13-93 Community Schools	1,695,000	681,841	15,153	6,000			
1-23-31 Snow Removal	2,000,000						2,000,000
1-33-73 Reserve Fund	2,000,000						2,000,000
TOTAL	240,205,927	146,441,386	39,300,911	9,253,622	3,212,155	350,000	26,789,682

* A portion of the following are to be used as cash match for the fiscal year 1976 LEAA and Juvenile Justice funding: Office of Criminal Justice 21,000 Special Appropriation, Traffic and Parking Department 95,067 Personal Services, Police Department 235,800 Contractual Services, 500,000 Equipment. Youth Activities Commission 145,017 Personal Services.

** A portion of the following are to be used as cash match for the fiscal year 1976 LEAA Discretionary Grant funding: Office of Public Service 63,720 Personal Services

COUNTY BUDGET

	1	2	3	4	5
	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	CURRENT CHARGES AND OBLIGATIONS	EQUIPMENT
	TOTAL				SPECIAL APPROPRIATIONS
4-01-65 Registry of Deeds	795,430	20,535	8,090	15,893	912
4-01-82 Court House Custodian	2,038,613	277,643	238,970	10,000	2,000
1-01-81 Buildings Div., Real Property Dept.	531,574	196,200	29,500		3,000
4-08-11 Jail	2,274,977	99,600	319,200	6,160	23,600
4-08-12 Central Office, Penal Institutions	116,458	270	750	250	
4-08-13 House of Correction, Penal Institutions	2,276,775	166,160**	621,500**	10,000	35,000
4-12-11 Supreme Judicial Court	376,480	349,230	8,000	150	1,900
4-12-44 Appeals Court	144,882	142,532	1,400	100	850
4-12-12 Superior Court, General Expenses	498,473	23,405	3,000	1,000	11,000
4-12-13 Clerk's Office, Superior Court	1,923,302	501,100	45,000	700	7,500
4-12-14 Criminal Session, Superior Court	1,616,775	798,300	31,030	580	13,000
4-12-45 District Attorney's Office	1,094,917	806,267	19,420	27,200	11,180
4-12-15 Boston Municipal Court, Judges Lobby	377,080	364,795*	8,030	425	3,200
4-12-46 Boston Municipal Court, Criminal Session	1,537,950	70,300	263,000	26,350	6,000
4-12-47 Boston Municipal Court, Civil Session	664,024	612,349	40,000	200	3,100
4-12-48 Boston Municipal Court, Probation	666,881	632,621	12,750	2,250	5,360
4-12-43 Housing Court of the City of Boston	551,558	72,150	18,600	6,000	7,500
4-12-13 Boston Juvenile Court	1,304,764	286,200	9,700	2,000	6,000
4-12-17 Probate Court	215,913	47,300	42,000	4,500	4,500
4-12-18 Court Officer's Division, Superior Court	1,546,250	102,000	16,700	600	1,200
4-12-19 Probation Department, Superior Court	287,061	11,000	8,530	2,050	5,400
4-12-21 Municipal Court, Charlestown District	280,202	16,420	6,320	475	2,100
4-12-22 East Boston District Court	576,424	28,160	8,490	435	4,400
4-12-23 Municipal Court, South Boston District	346,030	29,300	8,000	600	5,000
4-12-24 Municipal Court, Dorchester District	1,268,806	112,000**	31,500	4,000	6,000
4-12-25 Municipal Court, Roxbury District	1,646,160	92,800	55,000	8,000	1,600
4-12-26 Municipal Court, West Roxbury District	636,730	71,500	19,500	2,000	6,000
4-12-27 Municipal Court, Brighton District	468,225	401,395*	15,130	400	4,000
4-12-28 Chelsea District Court	573,660	66,900	17,960	800	8,000
4-12-31 Medical Examiner Service, Northern Dist.	116,760	107,000	2,740	20	500
4-12-32 Medical Examiner Service, Southern District	127,387	84,257	3,780	50	1,400
4-12-33 Assoc. Med. Examiner Service, North. Dist.	13,825	10,300	900	20	875
4-12-34 Assoc. Med. Examiner Service, South. Dist.	14,105	1,830	950	25	1,000
4-12-41 Social Law Library	5,000				
4-12-42 Mental Illness	55,000				
4-13-75 Pensions and Annuities - County	824,700	54,700	300		
TOTAL	27,793,151	21,211,243	1,915,740	133,233	193,077
		3,510,158			829,700
					5,000
					824,700

* A portion of the following are to be used as cash match for the fiscal year 1976 LEAA and Juvenile Justice funding: Brighton District Court 49,494
 Personal Services, Roxbury Court 37,120 Personal Services, Boston Juvenile Court 61,867 Personal Services, Boston Municipal Court 41,836
 Personal Services, South Boston District Court 24,746 Personal Services, Jail 56,173 Personal Services.

** A portion of the following are to be used as cash match for the fiscal year 1976 LEAA Discretionary Grant funding: Penal Institutions, House of
 Correction match for Pre-Release Discretionary Grant - Supplies and Materials 130,000 contractual services 9,000, Dorchester District Court
 match for TASC-A Discretionary Grant Personal Services 36,900 Contractual Services 50,000.

II. That to meet so much of the expenses of maintaining, improving, and embellishing in the fiscal year commencing July 1, 1976 and ending June 30, 1977, cemeteries owned by the City of Boston or in its charge as is not met by the income of deposits for perpetual care on hand December 31, 1975 the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 - the same to be expended under the direction of the Commissioner of Parks and Recreation:-

Appropriation	Total	Personal Services	Contractual Services	Supplies & Materials	Current Chgs. & Obligations	Equipment	Land & Non-Struct. Imp. to Land	
							Struct. & Improvements	Pensions & Annuities
3-33-21 Cemetery Division, Parks and Recreation Department	778,912	565,021	42,400	41,150	4,750	54,500	50,000	21,091

III. That to meet the current expenses of the Sewer Service in the fiscal year commencing July 1, 1976 and ending June 30, 1977, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and except for transfers lawfully made, for such purpose only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Sewerage District and for the interest and debt requirements for loans issued for sewer purposes being herewith made or directed to be made out of income from annual sewer use charges under Section 16 of Chapter 83 of the General Laws, as amended, with any excess over income to be raised by taxation:-

Appropriation	Total	Personal Services	Contractual Services	Supplies & Materials	Current Chgs. & Obligations	Equipment	Land & Non-Struct. Imp. to Land	
							Struct. & Improvements	Pensions & Annuities
SEWER SERVICE								
1-01-37 Collecting Div., Treas. Dept.	185,062	92,356	11,696	21,720	7,416	1,512		50,362
1-01-49 Data Proc. Div., Admin. Services	285,080	91,840	6,947	21,809	162,111	2,373		175,000
3-71-18 Sewer Service, Pub. Wks. Dept.	1,768,242	1,072,218	288,695	134,546	15,073	82,710		225,362
TOTAL	2,238,384	1,256,414	307,338	178,075	184,600	86,595		

IV. That to meet the current expenses of the Water Service in the fiscal year commencing July 1, 1976 and ending June 30, 1977, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and except for transfers lawfully made, for such purpose only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Water District and for interest and debt requirements for water purposes being hereby made or directed to be made out of the income of the Water Service as provided by Chapter 324 of the Acts of 1914, with any excess over income from taxes:-

Appropriation	Total	Personal Services	Contractual Services	Supplies & Materials	Current Chgs. & Obligations	Equipment	Land & Non-Struct. Imp. to Land	
							Struct. & Improvements	Pensions & Annuities
WATER SERVICE								
1-01-37 Collecting Div., Treas. Dept.	440,076	305,386	14,232	47,930	20,430	1,736		50,362
1-01-49 Data Proc. Div., Admin. Services	811,378	261,390	19,773	62,071	461,391	6,753		315,000
3-71-12 Water Service, Pub. Wks. Department	7,035,803	3,866,532	1,178,195	756,638	184,258	735,180		365,362
TOTAL	8,287,257	4,433,308	1,212,200	866,639	666,079	743,669		

FURTHER ORDERED:

V. That to meet the current expenses of the City of Boston in the fiscal year commencing July 1, 1976 and ending June 30, 1977, the respective sums of money specified in the schedules hereinafter set out be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purpose only - said appropriations to be met from entitlements received or to be received from the United States of America under the State and Local Fiscal Assistance Act of 1972:-

<u>Appropriation</u>		<u>Total</u>	<u>Personal Services</u>
1-04-11	Police Department	4,800,000	4,800,000
1-04-21	Fire Department	3,200,000	3,200,000
1-04-31	Public Works Department	3,200,000	3,200,000
1-04-61	Boston City Hospital	4,800,000	4,800,000
TOTAL		16,000,000	16,000,000

TWO YEAR COMPARISON

CITY BUDGET

	1975-76 <u>Appropriation</u>	1976-1977 <u>Allowance</u>	<u>Increase</u>	<u>Decrease</u>
Mayor, Office Expenses	554,129	473,703	-	80,426
City Council	627,480	686,050	58,570	-
City Council Proceedings	8,500	10,000	1,500	-
Licensing Division	42,474	41,424	-	1,050
Office of Cultural Affairs	681,159	624,400	-	56,759
Office of Public Service	1,407,176	1,224,287	-	182,889
Office of Human Rights	249,526	305,440	55,914	-
Election Department	1,496,701	1,012,667	-	484,034
Office of the Boston Bicentennial	890,951	601,075	-	289,876
Auditing Department	834,755	900,622	65,867	-
Assessing Department	1,679,585	1,393,791	-	285,794
Collecting Div., Trea. Dept.	545,996	561,606	15,610	-
Treasury Div., Trea. Dept.	690,748	621,305	-	69,443
Board of Commissioners of Sinking Funds	2,665	2,665	-	-
Administrative Services Dept.	3,860,838	2,759,088	-	1,101,750
Law Department	1,220,447	1,220,447	-	-
City Clerk Department	215,952	214,420	-	1,532
Registry Division	405,163	400,561	-	4,602
Boston Redevelopment Authority	1,297,570	1,000,000	-	297,570
Zoning Commission	4,960	4,960	-	-
Office of Criminal Justice Staff	93,209	21,000	-	72,209
Consumer Affairs Council	122,700	132,700	10,000	-
Real Property Department	4,375,398	4,160,139	-	215,259
Auditorium Commission	954,320	609,573	-	344,747
Public Facilities Department	5,400,950	5,493,600	92,650	-
Boston Retirement Board	536,399	473,611	-	62,788
Finance Commission	130,354	121,216	-	9,138
Conventions & Entertainment of Distinguished Guests	20,000	20,000	-	-
Public Celebrations	161,500	146,500	-	15,000
Hospitalization and Insurance Plan	10,314,112	12,761,029	2,446,917	-
Police Department	53,247,160	45,924,281	-	7,322,879
Fire Department	35,756,078	35,970,350	214,272	-
Building Department	2,844,981	2,074,889	-	770,092
Housing Inspection Department	1,615,557	1,348,085	-	267,472
Housing Inspection Dept., Weights and Measures Division	220,051	214,453	-	5,598
Traffic and Parking Department	3,576,965	3,353,414	-	223,551
Licensing Board	255,288	209,541	-	45,747
Public Works Department	25,342,400	24,092,574	-	1,249,826
Freedom Trail	15,000	15,000	-	-
Boston City Hospital	59,338,594	55,675,352	-	3,663,242
Mattapan Hospital	6,163,349	5,641,649	-	521,700
Long Island Hospital	7,390,699	6,732,699	-	658,000
Veterans Services Department	6,795,633	4,763,330	-	2,032,303

TWO YEAR COMPARISON

CITY BUDGET

	1975-76 <u>Appropriation</u>	1976-1977 <u>Allowance</u>	<u>Increase</u>	<u>Decrease</u>
•Library Department	9,452,261	9,175,203	-	277,058
•Parks and Recreation Department	7,288,785	4,435,921	-	2,852,864
•Conservation Commission	38,846	37,982	-	864
Execution of Courts, Damages, Claims and Reimbursements	361,029	1,721,200	1,360,171	-
Workmens Compensation Service	70,851	79,518	8,667	-
Workmens Compensation	975,000	975,000	-	-
City Record, Publication of	11,720	77,698	65,978	-
•Pensions and Annuities - CITY	5,855,000	7,125,900	1,270,900	-
Veterans Graves Registration	98,540	88,209	-	10,331
U.S. Bond Allotment Plan	15,415	16,078	663	-
•Youth Activities Commission	842,955	959,052	116,097	-
•Rent Control Administration	853,180	780,536	-	72,644
•Coordinating Council on Drug Abuse	117,766	97,905	-	19,861
•Economic Development & Industrial Commission	207,609	299,972	92,363	-
•Commission on Affairs of the Elderly	253,522	270,950	17,428	-
•Office of Planning & Neighborhood Services	241,990	288,775	46,785	-
•Troubled Employees Program	69,227	67,532	-	1,695
•Community Schools	2,281,216	1,695,000	-	586,216
•Snow Removal	2,250,000	2,000,000	-	250,000
Reserve Fund	8,480,718	2,000,000	-	6,480,718
•Air Pollution Commission	83,110	-	-	83,110
•Animal Control Commission	89,387	-	-	89,387
 TOTAL	 281,325,599	 256,205,927	 5,940,352	 31,060,000
 Net Decrease				 25,119,600

TWO YEAR COMPARISON

COUNTY BUDGET

	<u>1975 -76</u> <u>Appropriation</u>	<u>1976-1977</u> <u>Allowance</u>	<u>Increase</u>	<u>Decrease</u>
Registry of Deeds	799,904	795,430	-	4,474
County Court House (Custodian)	1,993,456	2,038,613	45,157	-
County Buildings Division, Real Property Department	574,812	531,574	-	43,238
Jail	2,236,510	2,274,977	38,467	-
Central Office, Penal Inst.	112,348	116,458	4,110	-
House of Correction	2,240,158	2,276,775	36,617	-
Supreme Judicial Court	395,757	376,480	-	19,277
Appeals Court	154,706	144,882	-	9,824
Superior Court, General Expense	469,632	498,473	28,841	-
Clerks Office, Superior Court	1,942,870	1,923,302	-	19,568
Criminal Session, Superior Court	1,569,336	1,616,775	47,439	-
District Attorney's Office	1,089,324	1,094,917	5,593	-
Judges Lobby, Boston Mun. Ct.	324,683	377,080	52,397	-
Probation Dept., Boston Mun. Ct.	689,642	666,881	-	22,761
Criminal Session, Boston Mun. Ct.	1,546,933	1,537,950	-	8,983
Civil Session, Boston Mun. Ct.	655,191	664,024	8,833	-
Housing Court	498,064	551,558	53,494	-
Boston Juvenile Court	1,340,942	1,304,764	-	36,178
Probate Court	225,597	215,913	-	9,684
Court Officers Div., Sup. Ct.	1,554,513	1,546,250	-	8,263
Probation Dept., Sup. Ct.	284,296	287,061	2,765	-
Municipal Court - Charlestown	279,261	280,202	941	-
East Boston District Court	556,339	576,424	20,085	-
Municipal Court - South Boston	337,825	346,030	8,205	-
Municipal Court - Dorchester	1,120,981	1,268,806	147,825	-
Municipal Court - Roxbury	1,616,934	1,646,160	29,226	-
Municipal Court - West Roxbury	614,386	636,730	22,344	-
Municipal Court - Brighton	373,409	468,225	94,816	-
Municipal Court - Chelsea	588,971	573,660	-	15,311
Med. Examiner - Northern Dist.	113,618	116,760	3,142	-
Med. Examiner - Southern Dist.	123,826	127,387	3,561	-
Assoc. Med. Exam. Northern Dist.	13,128	13,825	697	-
Assoc. Med. Exam. Southern Dist.	13,228	14,105	877	-
Social Law Library	5,000	5,000	-	-
Mental Illness	55,000	55,000	-	-
Pensions & Annuities - COUNTY	670,000	824,700	154,700	-
TOTAL	27,180,580	27,793,151	810,132	197,561
Net Increase			612,571	

TWO YEAR COMPARISON

INCOME DEPARTMENTS

	1975-76 <u>Approp.</u>	1976-77 <u>Allowance</u>	<u>Increase</u>	<u>Decrease</u>
<u>CEMETERIES</u>				
Cemetery Division, Parks and Recreation Department	906,161	778,912		127,249
<u>SEWER SERVICE</u>				
Collecting Div., Treasury Dept.	185,315	185,062		253
Data Proc. Div., Admin. Services	296,985	285,080		11,905
Sewer Service, Public Wks Dept.	1,938,802	1,768,242		170,560
<u>WATER SERVICE</u>				
Collecting Div., Treasury Dept.	498,796	440,076		58,720
Data Proc. Div., Admin. Services	853,490	811,378		42,112
Water Service, Public Wks. Dept.	8,306,452	7,035,803		1,270,649
	<hr/>	<hr/>		<hr/>
TOTAL	12,986,001	11,304,553	-	1,681,448

TWO YEAR COMPARISON

CITY BUDGET

	1975-76 Appropriation	1976-1977 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	167,841,121	151,319,031	-	16,522,090
Temporary Employees	3,156,335	2,979,655	-	176,680
Overtime	11,121,924	8,142,700	-	2,979,224
TOTAL PERSONAL SERVICES	182,119,380	162,441,386		19,677,994
CONTRACTUAL SERVICES	38,040,178	39,300,911	1,260,733	-
SUPPLIES AND MATERIALS	14,789,145	14,858,171	69,026	-
CURRENT CHARGES AND OBLIGATIONS				
Veterans Benefits	6,000,000	4,000,000	-	2,000,000
All Others	4,864,491	5,253,622	389,131	-
EQUIPMENT	3,910,155	3,212,155	-	698,000
STRUCTURES AND IMPROVEMENTS	410,000	350,000	-	60,000
LAND AND NON STRUCTURAL IMPROVEMENTS TO LAND	83,000	-	-	83,000
SPECIAL APPROPRIATIONS:				
Office of Criminal Justice Staff	-	21,000	21,000	-
Entertainment of Distinguished Guests and Conventions	20,000	20,000	-	-
Public Celebrations	161,500	146,500	-	15,000
U.S. Bond Allotment Plan	15,415	16,078	663	-
Beacon Hill Arch. Commission	1,975	1,975	-	-
Back Bay Arch. Commission	1,500	1,000	-	500
Executions of Courts, Damages, Claims and Reimbursements	361,029	1,721,200	1,360,171	-
Workmen's Compensation	975,000	975,000	-	-
Pensions & Annuities - CITY	5,855,000	7,125,900	1,270,900	-
Snow Removal	2,250,000	2,000,000	-	250,000
Reserve Fund	8,480,718	2,000,000	-	6,480,718
Hospitalization and Insurance Plan	10,314,112	12,761,029	2,446,917	-
Public Facilities	2,245,274	-	-	2,245,274
Animal Control Comm.	58,500	-	-	58,500
Auditorium Comm.	300,000	-	-	300,000
Troubled Employees Program	69,227	-	-	69,227
GRAND TOTAL	281,325,599	256,205,927	6,818,541	31,938,213
Net Decrease				25,119,672

TWO YEAR COMPARISON

COUNTY BUDGET

	1975-76 Appropriation	1976-77 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	19,891,269	20,205,493	314,224	-----
Temporary Employees	662,364	737,750	75,386	-----
Overtime	<u>345,650</u>	<u>268,000</u>	<u>-----</u>	<u>77,650</u>
TOTAL PERSONAL SERVICES	20,899,283	21,211,243	389,610	77,650
CONTRACTUAL SERVICES	3,614,166	3,510,158	-----	104,008
SUPPLIES & MATERIALS	1,555,064	1,915,740	360,676	-----
CURRENT CHARGES & OBLIGATIONS	206,862	133,233	-----	73,629
EQUIPMENT	230,205	193,077	-----	37,128
SPECIAL APPROPRIATIONS:				
Pensions and Annuities	670,000	824,700	154,700	-----
Social Law Library	<u>5,000</u>	<u>5,000</u>	<u>-----</u>	<u>-----</u>
GRAND TOTAL	27,180,580	27,793,151	904,986	292,415
Net Increase			612,571	

TWO YEAR COMPARISON

INCOME DEPARTMENTS

	1975-76 Appropriation	1976-77 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	6,006,190	5,673,336		332,854
Temporary Employees	34,071	33,911		160
Overtime	<u>717,048</u>	<u>547,496</u>		<u>169,552</u>
TOTAL PERSONAL SERVICES	6,757,309	6,254,743		502,566
CONTRACTUAL SERVICES	1,619,911	1,561,938		57,973
SUPPLIES AND MATERIALS	1,249,700	1,085,864		163,836
CURRENT CHARGES AND OBLIGATIONS	855,833	855,429		404
EQUIPMENT	1,156,248	884,764		271,484
STRUCTURES AND IMPROVEMENTS	700,000			700,000
LAND & NON-STRUCTURAL IMPROVEMENTS	70,000	50,000		20,000
PENSIONS AND ANNUITIES	577,000	611,815	34,815	
GRAND TOTAL	<u>12,986,001</u>	<u>11,304,553</u>	<u>34,815</u>	<u>1,716,263</u>
Net Decrease				1,681,448

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE	GENERAL REVENUE	1-01-11
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Mayor is the chief executive of the City. He appoints all heads of city departments and other city officials with the exception of those appointed by the Governor, namely Licensing Board and Finance Commission. The annual budget, as well as subsequent appropriations and transfers, are prepared under his direction for submission to the City Council. He may submit to the Council, in the form of an ordinance or loan order, such recommendations as he may deem to be for the welfare of the city. He may disapprove any action of the Council, and if said action involves the expenditure of money, the Mayor's action is final.</p>	Salary decreases	58,176
	Contractual services decrease	15,750
	Supplies and materials decrease	2,500
	Equipment decrease	4,000
	Total Decrease for 76-77	80,426

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	382,011	511,637	469,129	410,953	410,953	(58,176)
Contractual Services	23,742	27,067	40,000	24,250	24,250	(15,750)
Supplies and Materials	9,772	24,910	15,000	12,500	12,500	(2,500)
Current Charges and Obligations	18,789	15,024	25,000	25,000	25,000	--
Equipment	652	190	5,000	1,000	1,000	(4,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	434,966	578,828	554,129	473,703	473,703	(80,426)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
MAYOR'S OFFICE					GENERAL REVENUE	1-01-11	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	382,011	511,637	460,614	410,953	410,953	(49,661)	
11. TEMPORARY POSITIONS			8,515			(8,515)	
12. OVERTIME							
TOTAL PERSONAL SERVICES	382,011	511,637	469,129	410,953	410,953	(58,176)	

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	27	29	29	29	29	29	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
MAYOR'S OFFICE							GENERAL REVENUE		1-01-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Mayor		1	1	1		40,000		40,000	1	40,000
2 Dir. of Communicat.		1	1	1		29,000		29,000	1	29,000
3 Special Assistant		1	1	1		28,000		28,000	1	28,000
4 Admin. Assistant		1	1	1		20,000		20,000	1	20,000
5 Special Assistant		1	1	1		20,000		20,000	1	20,000
6 Special Assistant		1	1	1		19,000		19,000	1	19,000
7 Admin. Assistant		1	1	1		17,407		17,407	1	17,407
8 Assistant		1	1	1		17,000		17,000	1	17,000
9 Special Assistant		1	1	1		16,000		16,000	1	16,000
10 Assistant		1	1	1		16,000		16,000	1	16,000
11 Assistant		1	1	1		13,000		13,000	1	13,000
12 Special Assistant		1	1	1		12,500		12,500	1	12,500
13 Assistant		1	1	1		12,500		12,500	1	12,500
14 Secretary		1	1	1		12,000		12,000	1	12,000
15 Dir. of Pub. Cel.		1	1	1		11,500		11,500	1	11,500
16 Assistant		1	1	1		11,500		11,500	1	11,500
17 Assistant		1	1	1		11,000		11,000	1	11,000
18 Operator		1	1	1		10,850		10,850	1	10,850
19 Secretary		1	1	1		9,800		9,800	1	9,800
20 Assistant		1	1	1		9,500		9,500	1	9,500
21 Secretary		1	1	1		9,500		9,500	1	9,500
22 Secretary		1	1	1		9,000		9,000	1	9,000
23 Photographer		1	1	1		9,000		9,000	1	9,000
24 Assistant		1	1	1		8,760		8,760	1	8,760
25 Secretary		1	1	1		8,600		8,600	1	8,600
26 Secretary		1	1	1		8,000		8,000	1	8,000
27 Receptionist		1	1	1		7,750		7,750	1	7,750
28 Asst. Operator		1	1	1		7,000		7,000	1	7,000
29 Messenger		1	1	1		6,786		6,786	1	6,786
TOTAL		29	29	29		410,953		410,953	29	410,953
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					410,953	29	410,953

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
MAYOR'S OFFICE				GENERAL REVENUE		1-01-11
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	382,011	511,637	460,614	410,953	410,953	(49,661)
11 Temporary Employees						
12 Overtime			8,515			(8,515)
Total Personal Services	382,011	511,637	469,129	410,953	410,953	(58,176)
CONTRACTUAL SERVICES						
21 Communications	2,494	1,167	3,500	1,500	1,500	(2,000)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			1,000	250	250	(750)
28 Transportation of Persons	8,696	14,909	7,500	7,500	7,500	--
29 Miscellaneous Contractual Services	12,552	10,991	28,000	15,000	15,000	(13,000)
Total Contractual Services	23,742	27,067	40,000	24,250	24,250	(15,750)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,933	3,210	2,500	2,500	2,500	--
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	7,665	21,700	10,000	10,000	10,000	--
39 Miscellaneous Supplies and Materials	174		2,500			(2,500)
Total Supplies and Materials	9,772	24,910	15,000	12,500	12,500	(2,500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	18,789	15,024	25,000	25,000	25,000	--
Total Current Charges and Obligations	18,789	15,024	25,000	25,000	25,000	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	652	190	5,000	1,000	1,000	(4,000)
59 Miscellaneous Equipment						
Total Equipment	652	190	5,000	1,000	1,000	(4,000)
OTHER CLASSES						
GRAND TOTALS	434,966	578,828	554,129	473,703	473,703	(80,426)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
City Council	GENERAL	01-12
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
In accordance with Chapter 452 of the Acts of 1946, as amended by Chapter 376 of the Acts of 1951, the City Council consists of nine (9) members which is the legislative body of the City of Boston. They elect from its members a President for a one-year term, who presides at Council meetings and names its members to various Committees. The President performs the duties of the Mayor, when the Mayor is absent from the City or unable, from any cause, to perform his duties. The Councillors are elected at large and serve for a two-year term.	Personal Services Increase granted by Council with the Mayor's approval to council staffers & aides <div>58,770</div> Decrease in Miscellaneous Equipment <div>(200)</div> TOTAL INCREASE <div>58,570</div>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	369,392	497,476	546,010	604,780	604,780	58,770
Contractual Services	28,125	30,635	52,450	52,450	52,450	
Supplies and Materials	9,749	18,518	21,700	26,700	21,700	
Current Charges and Obligations	2,660	2,583	3,600	3,600	3,600	
Equipment	431	12,413	3,720	4,320	3,520	(200)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	410,357	561,625	627,480	691,850	686,050	58,570

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
City Council					GENERAL	01-12	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	369,392	497,476	546,010	604,780	604,780		58,770
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	369,392	497,476	546,010	604,780	604,780		58,770

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	38	38	38	38	38	38	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT City Council			PROGRAM				FUND GENERAL		ACCOUNT NO. 01-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Council President		1	1	1		22,000		22,000	1	22,000
2 Eight (8) Councillors		8	8	8		160,000		160,000	8	160,000
3 Staff Director		1	1	1		21,000		21,000	1	21,000
4 Clerk of Committees		1	1	1		19,000		19,000	1	19,000
5 Chief Adm. Services		1	1	1		18,000		18,000	1	18,000
6 Chief of Research		1	1	1		17,000		17,000	1	17,000
7 Asst. Clk. of Comm.		1	1	1		17,500		17,500	1	17,500
8 City Messenger		1	1	1		17,000		17,000	1	17,000
9 Librarian-Historian		1	1	1		16,000		16,000	1	16,000
10 Administrative Asst.		1	1	1		12,528		12,528	1	12,528
11 Receptionist		1	1	1		12,000		12,000	1	12,000
12 Chaplain		1	1	1		3,600		3,600	1	3,600
13 Ten (10) Leg. Aides		10	10	10		156,000		156,000	10	156,000
14 Nine (9) Leg. Assts.		9	9	9		112,752		112,752	9	112,752
15 **Two Police Officers		2	2	2		400		400	2	400
16										
17 **Not Included in Quota										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		38	38	38		604,780		604,780	38	604,780
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					604,780	38	604,780

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
CITY COUNCIL				GENERAL		1-01-12
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	369,392	497,476	546,010	604,780	604,780	58,770
11 Temporary Employees						
12 Overtime						
Total Personal Services	369,392	497,476	546,010	604,780	604,780	58,770
CONTRACTUAL SERVICES						
21 Communications	413	273	1,200	1,200	1,200	---
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	388	451	500	500	500	---
28 Transportation of Persons	524	266	750	750	750	---
29 Miscellaneous Contractual Services	26,800	29,645	50,000	50,000	50,000	---
Total Contractual Services	28,125	30,635	52,450	52,450	52,450	---
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	266	453	600	600	600	---
33 Heating Supplies and Materials						
34 Household Supplies and Materials	193	69	300	300	300	---
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	8,540	17,996	20,000	25,000	20,000	---
39 Miscellaneous Supplies and Materials	750		800	800	800	---
Total Supplies and Materials	9,749	18,518	21,700	26,700	21,700	---
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,660	2,583	3,600	3,600	3,600	---
Total Current Charges and Obligations	2,660	2,583	3,600	3,600	3,600	---
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		11,411	2,520	2,520	2,520	---
59 Miscellaneous Equipment	431	1,002	1,200	1,800	1,000	(200)
Total Equipment	431	12,413	3,720	4,320	3,520	---
OTHER CLASSES						
GRAND TOTALS	410,357	561,625	627,480	691,850	686,050	58,570

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
City Council Proceedings	GENERAL	01-13
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<u>29 MISCELLANEOUS CONTRACTUAL SERVICES</u>	Increase in Stenographic Contract	1 500
<u>Professional and Technical Services</u>	Total Increase	1 500
<p>Reporting and Indexing the Proceedings of all the City Council Regular Meetings. This is a contract item for a stenographer who has been employed by the City Council for many years. \$4,500. of the total of this appropriation is for the Stenographic Contract. \$2,500. is for special requests for City Council debates. \$3,000. is for indexing the minutes of the Council meetings.</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services	10,195	8,500	8,500	10,000	10,000	1,500
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	10,195	8,500	8,500	10,000	10,000	1,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
City Council Proceedings				GENERAL		01-13
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	10,195	8,500	8,500	10,000	10,000	1,500
Total Contractual Services	10,195	8,500	8,500	10,000	10,000	1,500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	10,195	8,500	8,500	10,000	10,000	1,500

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Licensing Division	General Revenue	1-01-14
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Licensing Division of the Mayor's Office issues some 6,500 entertainment licenses annually. These range from the licensing of movie theaters, to the licensing of dances, dance halls, sporting events, concerts, etc.</p>	Decrease in Office Supplies	1.000
	Miscellaneous Decrease	50
	Total Decrease	1.050

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services			31,224	35,124	31,224	--
Contractual Services			900	940	850	(50)
Supplies and Materials			10,000	11,000	9,000	(1,000)
Current Charges and Obligations			350	350	350	--
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation		25,361				
DEPARTMENT TOTAL		25,361	42,474	47,414	41,424	(1,050)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Licensing Div.					General Revenue	1-01-14
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES			31,224	35,124	31,224	--
11. TEMPORARY POSITIONS				0		
12. OVERTIME				0		
TOTAL PERSONAL SERVICES			31,224	35,124	31,224	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
			4	4	4	4	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Licensing Div.							General Revenue		1-01-14	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief		1	1	1	0	7,500		7,500	1	7,500
2 Adm. Assistant		1	1	1		10,440		10,440	1	10,440
3 Secretary		1	1	1		7,020		7,020	1	7,020
4 Clerk-Typist		1	1	1		6,264		6,264	1	6,264
5 8% Cost of Living								3,900		-
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		4	4	4		31,224		35,124	4	31,224
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					35,124	4	31,224

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Licensing Div.				General Revenue		1-01-14
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees			31,224	35,124	31,224	--
11 Temporary Employees						
12 Overtime						
Total Personal Services			31,224	35,124	31,224	-
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			100	100	50	(50)
28 Transportation of Persons						
29 Miscellaneous Contractual Services			800	840	800	--
Total Contractual Services			900	940	850	(50)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials			10,000	11,000	9,000	(1,000)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials			10,000	11,000	9,000	(1,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			350	350	350	--
Total Current Charges and Obligations			350	350	350	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS			42,474	47,414	41,424	(1,050)



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Office of Cultural Affairs	General Revenue	1-01-15
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The function of the Office of Cultural Affairs is to organize and operate Summerthing, Boston's Neighborhood Festival of cultural performances, classes, arts projects; to work with all cultural and artistic organizations in Boston; to organize cultural programs, performances and educational programs and special events in all neighborhoods of the City; to provide programs for City Hall including continuous exhibits, meetings and receptions for local agencies and associations, concerts, etc., to serve other City agencies in obtaining cultural programs, to work with state and federal cultural agencies; to generally handle all inquiries, complaints, requests for assistance, and problems from citizens which involve cultural activities.</p>	Effect of 1975 Salary Increase	
	plus added position	18,241
	Reduction in Summerthing Program	(75,000)
	Decrease	(56,759)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	54,641	72,786	75,159	183,800	93,400	18,241
Contractual Services	527,137	473,510	600,000	660,000	525,000	(75,000)
Supplies and Materials	2,001	8,498	6,000	14,000	6,000	--
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	583,779	554,794	681,159	857,800	624,400	(56,759)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT Office of Cultural Affairs		PROGRAM		FUND General Revenue		ACCOUNT NO. 1-01-15	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	54,641	72,786	75,159	183,800	93,400	18,241	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	54,641	72,786	75,159	183,800	93,400	18,241	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	5	5	5	5	11	6	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Office of Cultural Affairs							General Revenue		1-01-15	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1		28,000	2,000	30,000	1	22,000
2 Assistant Director		1	1	1		22,000	2,000	24,000	1	20,000
3 Comptroller		1	1	1		20,000	2,000	22,000	1	18,000
4 Performing Arts Director		1	1	1		15,000	1,500	16,500	1	14,300
5 Secretary - Receptionist		1	1	1		10,000	1,000	11,000	1	9,100
6 Secretary				1	1	9,000	900	9,900	--	--
7 Community Relations Director				1	1	11,000	1,100	12,100	--	--
8 Technical Director				1	1	14,000	1,400	15,400	--	--
9 Stage Manager				1	1	14,000	1,400	15,400	--	--
10 Seniors Coordinator				1	1	13,000	1,300	14,300	--	--
11 Tour Guide Director				1	1	12,000	1,200	13,200	1	10,000
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		5	5	11	6	168,000	15,800	183,800	6	93,400
								None		
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1976-77 Budget Request for Permanent Positions								183,800	6	93,400

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Office of Cultural Affairs		PROGRAM		FUND General Revenue	ACCOUNT NO. 1-01-15	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	54,641	72,786	75,159	183,800	93,400	18,241
11 Temporary Employees						
12 Overtime						
Total Personal Services	54,641	72,786	75,159	183,800	93,400	18,241
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	527,137	473,510	600,000	660,000	525,000	(75,000)
Total Contractual Services	527,137	437,510	600,000	660,000	525,000	(75,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,001	8,498	6,000	14,000	6,000	--
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	2,001	8,498	6,000	14,000	6,000	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	583,779	554,794	681,159	857,800	624,400	(56,759)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
OFFICE OF PUBLIC SERVICE	GENERAL	1-01-18
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Little City Hall accomplishes several interrelated objectives. It contributes to the improvement of public services by providing an effective channel for citizens to communicate their needs and problems to the appropriate public officials and by increasing the ability of local government to respond in a coordinated and timely fashion and furnish an informal forum for complaints and grievances. Little City Halls make information about government programs and services available to residents, enabling them to make more effective use of such programs and services. They expand opportunities for meaningful community access to and involvement in the planning and implementation of policy affecting Boston's neighborhoods. Most important, Little City Halls afford a significant opportunity to accomplish the democratic goal of making government closer and more accountable to the citizen.</p>	decrease in permanent employees (196,157)	
	increase in utilities, repairs, and other contractual services 20,560	
	decrease in miscellaneous supplies (6,325)	
	decrease in current charges and obligations (495)	
	decrease in equipment (472)	
	TOTAL DECREASE (182,889)	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,075,708	1,110,477	1,257,866	1,083,989	1,061,709	(196,157)
Contractual Services	217,448	182,747	105,200	125,760	125,760	20,560
Supplies and Materials	20,214	28,964	34,200	27,875	27,875	(6,325)
Current Charges and Obligations	6,268	6,414	3,910	3,415	3,415	(495)
Equipment	9,595	4,556	6,000	5,528	5,528	(472)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,329,230	1,333,158	1,407,176	1,246,567	1,224,287	(182,889)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Office of Public Service				General	0-10-18	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,061,881	1,093,162	1,257,866	1,070,989	1,048,709	(209,157)
11. TEMPORARY POSITIONS				13,000	13,000	13,000
12. OVERTIME	13,827	17,315				
TOTAL PERSONAL SERVICES	1,075,708	1,110,477	1,257,866	1,083,989	1,061,707	(196,157)

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NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	116	116	116	127	105	105	(11)

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT OFFICE OF PUBLIC SERVICE			PROGRAM				FUND GENERAL		ACCOUNT NO. 1-01-18	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1	-	27,000		27,000	1	27,000
2 Deputy Director		2	2	1	(1)	22,000		22,000	1,	22,000
3 Asst. to Director		2	2	1	(1)	11,000		11,274	1	11,000
4 Asst. to Dep. Director		1	1	1	-	12,420		12,729	1	12,420
5 Personnel Officer		1	1	1	-	11,192		11,471	1	11,192
6 Office Manager		1	1	1	-	10,000		10,373	1	10,000
7 Expeditor		2	3	1	(1)	9,000		9,336	1	9,000
8 Secretary		3	2	2	(1)	18,420		18,758	2	18,420
9 Messenger		1	1	1	-	9,180		9,409	1	9,180
10 Program Planner		8	9	1	(7)	15,000		15,560	1	15,000
11 Manager		18	17	15	(3)	220,057		226,982	15	220,057
12 Assistant Manager		14	14	15	1	161,439		165,903	15	161,439
13 Field Representative		9	17	11	2	107,898		109,543	11	107,898
14 Service Coordinator		26	26	32	6	291,848		296,105	32	291,848
15 Sec./Service Coordinator		6	6	9	3	80,756		81,723	9	80,756
16 Part Time Clerk		14	13	12	(2)	41,499		42,823	12	41,499
17 Information Spec.		1	1	0	(1)					
18 Photographer		4	2	0	(4)					
19 Secretary to Director		1	1	0	(1)					
20 BHA Liaison		1	1	0	(1)					
21 Program Evaluator		0	6	0	-					
22 Salary Increases							22,280			
23										
24										
25										
26										
27										
28										
29										
TOTAL		116	127	105	(11)	1,048,709	22,280	1,070,989	105	1,048,709
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					1,070,989	105	1,048,709

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Office of Public Service				General		1-01-18
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,061,881	1,093,162	1,257,866	1,070,989	1,048,709	(209,157)
11 Temporary Employees			-	13,000	13,000	13,000
12 Overtime	13,827	17,315				
Total Personal Services	1,075,708	1,110,477	1,257,866	1,083,989	1,061,709	(196,157)
CONTRACTUAL SERVICES						
21 Communications	19,218	33,173	30,000	45,000	45,000	15,000
22 Light, Heat and Power	4,381	9,502	13,000	14,350	14,350	1,350
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	2,103	4,595	3,000	7,000	7,000	4,000
27 Repairs and Servicing of Equipment	2,870	2,851	3,000	3,500	3,500	500
28 Transportation of Persons	10,868	9,486	4,610	1,010	1,010	(3,600)
29 Miscellaneous Contractual Services	178,008	123,140	51,590	54,900	54,900	3,310
Total Contractual Services	217,448	182,747	105,200	125,760	125,760	20,560
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	426	2,076	1,700	1,700	1,700	-
32 Food Supplies	1,112	2,133	1,900	1,000	1,000	(900)
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.			600			(600)
36 Office Supplies and Materials	8,477	13,474	15,000	15,775	15,775	775
39 Miscellaneous Supplies and Materials	10,199	11,281	15,000	9,400	9,400	(5,600)
Total Supplies and Materials	20,214	28,964	34,200	27,875	27,875	(6,325)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	6,268	6,414	3,910	3,415	3,415	(495)
Total Current Charges and Obligations	6,268	6,414	3,910	3,415	3,415	(495)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,129	3,418	3,000	3,825	3,825	825
59 Miscellaneous Equipment	6,463	1,138	3,000	1,703	1,703	(1,297)
Total Equipment	9,592	4,556	6,000	5,528	5,528	(472)
OTHER CLASSES						
GRAND TOTALS	1,329,230	1,333,158	1,407,176	1,246,567	1,224,287	(182,889)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
OFFICE OF HUMAN RIGHTS	GENERAL REVENUE	1-01-19
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Mayor's Office of Human Rights was established in 1968 by Mayor Kevin H. White to promote racial harmony and to insure equal opportunity for the City of Boston's minority population. Over a seven year period, the Mayor's Office of Human Rights has broadened its goals and refined its focus to the immediate but changing needs of the City's minority and deprived citizens. Mayor's Office of Human Rights seeks to ensure that the rights of all minorities and deprived persons are protected and respected and that harmony exists among the diverse racial population in the City of Boston. Programs involving equal employment opportunity, affirmative action, contract compliance, information dissemination and citizen advocacy represent a few of the ways in which the Mayor's Office of Human Rights has sought to accomplish its goals.</p>	Increase in Personal Services	48,474
	Increase in Automotive Supplies	2,700
	Increase in Rented Vehicles	5,600
	Miscellaneous Decreases	(860)
	TOTAL INCREASE	55,914

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	203,267	249,431	240,726	289,200	289,200	48,474
Contractual Services	4,972	5,461	1,700	1,650	1,650	(50)
Supplies and Materials	1,859	1,917	2,900	4,840	4,840	1,940
Current Charges and Obligations	4,103	2,130	4,000	9,600	9,600	5,600
Equipment	250	369	200	150	150	(50)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	214,451	259,308	249,526	305,440	305,440	55,914

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Office of Human Rights					General Revenue	1 01 - 19	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	203,267	249,431	240,726	289,200	289,200	48,474	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	203,267	249,431	240,726	289,200	289,200	48,474	

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NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	23	24	24	24	25	25	1

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
OFFICE OF HUMAN RIGHTS							GENERAL REVENUE		1-01-19	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrator		1	1	1		25,000		25,000	1	25,000
2 Deputy Administrator		1	1	1		18,000		18,000	1	18,000
3 Contract Compliance Director		1	1	1		18,000		18,000	1	18,000
4 Women's Commission Coordinator		1	1	1		13,500		13,500	1	13,500
5 Equal Opportunity Specialist		1	1	1		12,000		12,000	1	12,000
6 Equal Opportunity Coordinator		1	1	1		12,000		12,000	1	12,000
7 Compliance Officer		3	3	3		36,000		36,000	3	36,000
8 Coordinator of Field Investigator		1	1	1		12,500		12,500	1	12,500
9 Office Manager		1	1	1		10,000		10,000	1	10,000
10 Project Manager		3	3	3		30,000		30,000	3	30,000
11 Housing Coordinator		1	1	1		10,000		10,000	1	10,000
12 Welfare Specialist		1	1	1		9,600		9,600	1	9,600
13 Field Investigator		4	4	4		38,100		38,100	4	38,100
14 Housing Specialist		1	1	1		9,500		9,500	1	9,500
15 Research Assistant		1	1	1		9,500		9,500	1	9,500
16 Women's Commission Assistant		1	1	1		9,000		9,000	1	9,000
17 Secretary		2	2	2		16,500		16,500	2	16,500
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		25	25	25		289,200		289,200	25	289,200
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					289,200	25	289,200

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Office of Human Rights				General Revenue		1 01 - 19
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	203,267	249,431	240,726	289,200	289,200	48,474
11 Temporary Employees						
12 Overtime						
Total Personal Services	203,267	249,431	240,726	289,200	289,200	48,474
CONTRACTUAL SERVICES						
21 Communications	46					
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		354	200	150	150	(50)
28 Transportation of Persons	1,829	1,973	1,500			(1,500)
29 Miscellaneous Contractual Services	3,097	3,134		1,500	1,500	1,500
Total Contractual Services	4,972	5,461	1,700	1,650	1,650	(50)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	188	258	450	3,150	3,150	2,700
32 Food Supplies	304					
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,019	1,410	2,000	1,440	1,440	(560)
39 Miscellaneous Supplies and Materials	348	249	450	250	250	(200)
Total Supplies and Materials	1,859	1,917	2,900	4,840	4,840	1,940
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	4,103	2,130	4,000	9,600	9,600	5,600
Total Current Charges and Obligations	4,103	2,130	4,000	9,600	9,600	5,600
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	250	308				
59 Miscellaneous Equipment		61	200	150	150	(50)
Total Equipment	250	369	200	150	150	(50)
OTHER CLASSES						
GRAND TOTALS	214,451	259,308	249,526	305,440	305,440	55,914

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ELECTION	General Revenue	1 01-21
<p>DEPARTMENT GOALS</p> <p>The Election Department maintains a system of permanent registration of persons eligible to vote in the city, state and national elections. It is responsible for the conduct of elections and the certification of election results. The examination of prospective jurors and the certification of jury lists are also functions of this department. The permanent register of voters is maintained by the registrars division, nomination papers are checked, arrangements for the various elections are made, voting and jury lists are prepared, elections are conducted, and the results are tabulated. The listing of all residents, 17 years of age and older (approximately 250,000) is now the function of the Boston Election Department (formerly performed by the Police Department). There will be 2 functions in 1976-1977 - the Primary Election to be held in September, the State Election to be held in November. The 1,463 voting machines owned by the City are prepared for elections by the voting machine division. Between elections all the machines are stored under the care of this division in city-owned buildings. Minor adjustments and repairs are made to machines by this group.</p>	<p>EXPLANATION OF CHANGE IN BUDGET</p> <p>= Reduction in Position Quotas (51,994)</p> <p>Reduction in Temporary Positions (158,000)</p> <p>Reduction in Overtime Allowance (154,000)</p> <p>Reduction in Contractual Services (81,000)</p> <p>Reduction in Supplies & Materials (32,820)</p> <p>Reduction in Current Charges (2,100)</p> <p>Reduction in Equipment (4,120)</p> <p>Total (484,034)</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	738,979	778,702	1,169,201	1,446,710	805,207	(363,994)
Contractual Services	116,154	55,781	132,300	159,850	51,300	(81,000)
Supplies and Materials	26,275	59,910	164,100	171,100	131,280	(32,820)
Current Charges and Obligations	4,715	7,682	10,500	15,500	8,400	(2,100)
Equipment	954	7,550	20,600	23,400	16,480	(4,120)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	887,177	909,625	1,496,701	1,816,560	1,012,667	(484,034)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
ELECTION					GENERAL REVENUE	1 01-21	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	503,488	478,421	607,201	665,267	555,207		(51,994)
11. TEMPORARY POSITIONS	117,285	145,505	308,000	511,943	150,000		(158,000)
12. OVERTIME	118,206	154,776	254,000	269,500	100,000		(154,000)
TOTAL PERSONAL SERVICES	738,979	778,702	1,169,201	1,446,710	805,207		(363,994)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	53	53	53	43	53	41	(12)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

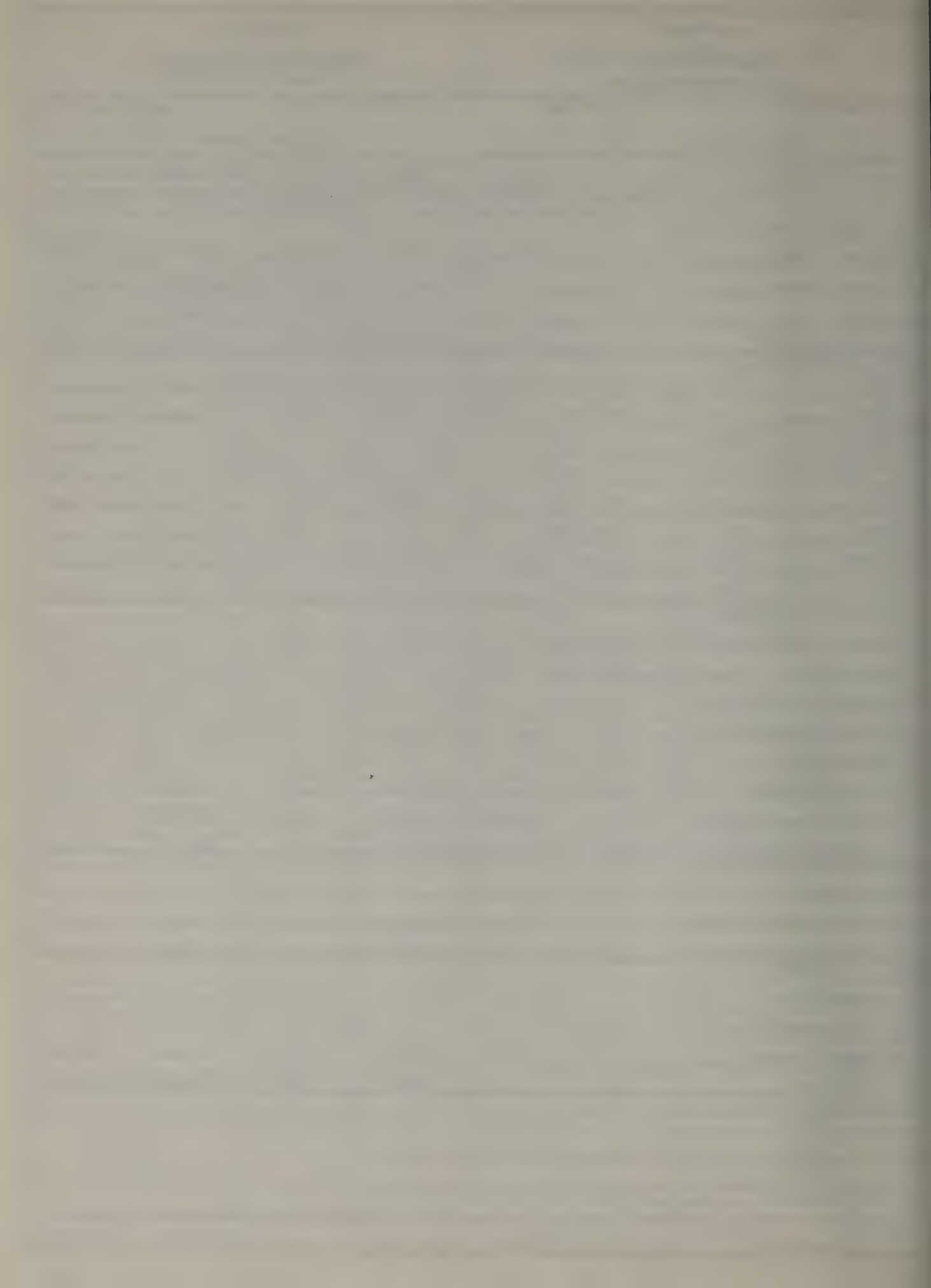
FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT ELECTION			PROGRAM				FUND		ACCOUNT NO. 1 01-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chairman		1	1	1		22400.		22400.	1	22,400
2 Commissioner		3	3	3		50700.		50700.	3	50,700
3 Sup. of Elections	MM6	1	1	1		20600.		20600.	1	20,600
4 Executive Sec.	MM5	1	1	1		18800.		18800.	1	18,800
5 Admin. Ass't.	MM4	1	1	1		17000.		17000.	1	17,000
6 Head A.R.V.	MM4	1	1	1		17000.		17000.	1	17,000
7 Ass't. Exec. Sec.	MM3	1	1	1		15400.		15400.	1	15,400
8 Chief V.M.C.	R14	1	1	1		15295.		15295.	1	15,295
9 Prin. A.R.V.	R13	2	2	2		27640.		27640.	2	27,640
10 Head Admin. Clk.	R13	1	1	1		13820.		13820.	1	13,820
11 A.R.V.-Adm. Clk.	R12	1	1	1		13152.		13152.	1	13,152
12 Senior A.R.V.	R11	12	8	12		137764.		137764.	8	100,056
13 Voting Mach. Cust.	R11	4	4	4		50028.		50028.	4	50,028
14 A.R.V.-Jury Inv.	R11	1	1	1		12507.		12507.	1	12,507
15 A.R.V.-B.Box Rep.	R11	1	1	1		12507.		12507.	1	12,507
16 Ass't. Reg. Voters Working Foreman	R10	20	14	20		205616.	2612.	208228.	12	135,876
17 Maint. Mech. Carp.	R10L	1	1	1		12426.		12426.	1	12,426
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29		53	43	53		662,655.	2,612.	665,267.	41	555,207
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1976-77 Budget Request for Permanent Positions				665,267	41	555,207

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
ELECTION				General Revenue		1 01-21	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	503,488	478,421	607,201	665,267	555,207	(51,994)	
11 Temporary Employees	117,285	145,505	308,000	511,943	150,000	(158,000)	
12 Overtime	118,206	154,776	254,000	269,500	100,000	(154,000)	
Total Personal Services	738,979	778,702	1,169,201	1,446,710	805,207	(363,994)	
CONTRACTUAL SERVICES							
21 Communications	319	3,006	4,300	13,700	4,300	--	
22 Light, Heat and Power	924	394	3,000	28,150	3,000	--	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	761	185	1,000	2,000	800	(200)	
28 Transportation of Persons	109		4,000	4,500	3,200	(800)	
29 Miscellaneous Contractual Services	114,041	52,196	120,000	111,500	40,000	(80,000)	
Total Contractual Services	116,154	55,781	132,300	159,850	51,300	(81,000)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	339	986	1,000	3,000	800	(200)	
32 Food Supplies	250	259	600	600	480	(120)	
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	18,873	52,136	150,000	155,000	120,000	(30,000)	
39 Miscellaneous Supplies and Materials	6,913	6,529	12,500	12,500	10,000	(2,500)	
Total Supplies and Materials	26,375	59,910	164,100	171,100	131,280	(32,820)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	4,715	7,682	10,500	15,500	8,400	(2,100)	
Total Current Charges and Obligations	4,715	7,682	10,500	15,500	8,400	(2,100)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	340	190		--	--	--	
59 Miscellaneous Equipment	614	7,360	20,600	23,400	16,480	(4,120)	
Total Equipment	954	7,550	20,600	23,400	16,480	(4,120)	
OTHER CLASSES							
GRAND TOTALS	887,177	909,625	1,496,701	1,816,560	1,012,667	(484,034)	



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
OFFICE OF THE BOSTON BICENTENNIAL	GENERAL REVENUE	1-01-23
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The function of the Office of the Boston Bicentennial is to coordinate all departments within the city government, Boston's private institutions, and commercial enterprises and local, state, and federal funding agencies for a successful celebration of the nation's 200th birthday, which began in Boston in April, 1975.</p> <p>Specifically this office has departments to: coordinate all physical planning and improvements in the city, develop and implement promotional programs, provide meaningful visitor's services, assist all agencies and institutions in obtaining financing for various projects, develop methods of generating income for the city from Bicentennial activities, to develop and implement programs to show Boston's heritage and contributions to the nation and finally to oversee all activities to insure residual benefits to the City and its residents after the Bicentennial.</p>	<p>The Bicentennial celebration will end during fiscal 1977 resulting in a decrease of the City's cost by \$265,876.</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	79,550	142,550	144,818	70,975	70,975	(73,843)
Contractual Services	146,850	626,490	746,133	530,100	530,100	(216,033)
Supplies and Materials	9,800	20,400				
Current Charges and Obligations	3,600					
Equipment	10,700	1,000				
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	240,500	790,440	890,951	601,075	601,075	(289,876)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
OFFICE OF THE BOSTON BI-CENTENNIAL				GENERAL REVENUE		1-01-23
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	79,550	142,550	144,818	70,975	70,795	(73,843)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	79,550	142,550	144,818	70,975	70,975	(73,843)

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	13	13	13	13	8	8	(5)

--	--	--	--	--	--	--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
OFFICE OF THE BOSTON BI-CENTENNIAL						GENERAL REVENUE		1-01-23		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1		24,000		24,000	1	24,000
2 Controller		1	1	1		19,630		19,630	1	19,630
3 Bookkeeper		1	1	1		9,360		9,360	1	9,360
4 Admin. Asst.		1	1	1		9,180		9,180	1	9,180
5 Sr. Bookkeeper		1	1	1		11,530		11,530	1	11,530
6 Program Coord.		1	1	1		11,248		11,248	1	11,248
7 Payroll Clerk		1	1	1		7,280		7,280	1	7,280
8 Admin. Asst.		1	1	1		11,040		11,040	1	11,040
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		8	8	8				103,268	8	103,268
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)					32,293		32,293
			1976-77 Budget Request for Permanent Positions					70,975	8	70,975

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
OFFICE OF THE BOSTON BICENTENNIAL				GENERAL REVENUE		1-01-23
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	79,550	142,550	144,818	70,975	70,975	(73,843)
11 Temporary Employees						
12 Overtime						
Total Personal Services	79,550	142,550	144,818	70,975	70,975	(73,843)
CONTRACTUAL SERVICES						
21 Communications	7,000		24,000			(24,000)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	2,850					
29 Miscellaneous Contractual Services	137,000	626,490	722,133	530,133	530,100	(192,033)
Total Contractual Services	146,850	626,490	746,133	530,100	530,100	(216,033)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,800	1,200				
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	8,000	19,200				
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	9,800	20,400				
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,600					
Total Current Charges and Obligations	3,600					
EQUIPMENT						
50 Automotive Equipment	4,200					
56 Office Furniture and Equipment	5,000	1,000				
59 Miscellaneous Equipment	1,500					
Total Equipment	10,700	1,000				
OTHER CLASSES						
GRAND TOTALS	250,500	790,440	890,951	601,075	601,075	(289,876)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
AUDITING	GENERAL REVENUE	1-01-31
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
1.) Develop an effective post-audit section and establish a program for the regular auditing of all city departments and Federal grants.	Funding for a full year of all positions that were only partially funded in FY 75-76 to adequately conduct the post-audit functions of this department; the remainder of this increase reflects the cost of collective bargaining for a full year	
2.) Improve financial reporting. Issue the annual report and monthly reports on a timely basis and in a form which is more easily understood.	88,167	
3.) Increase the efficiency of the pre-audit of invoices and payrolls through mechanization and simplification of procedures in order to speed-up payments and maintain effective control.	Overall reduction in consultant fees (21,200)	
4.) Improve the organizational structure of the department.	Overall reduction in current charges (200)	
	Reduction in office furniture (900)	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	529,312	636,271	722,255	870,716	810,422	88,167
Contractual Services	1,985	83,526	103,000	102,500	81,800	(21,200)
Supplies and Materials	2,123	7,464	3,500	8,500	3,500	--
Current Charges and Obligations	828	958	1,000	1,200	800	(200)
Equipment	222	4,442	5,000	6,100	4,100	(900)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	534,470	732,661	834,755	989,016	900,622	65,867

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
AUDITING					GENERAL REVENUE	1-01-31	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	507,000	621,733	700,655	853,716	794,422		93,767
11. TEMPORARY POSITIONS							
12. OVERTIME	22,312	14,538	21,600	17,000	16,000		(5,600)
TOTAL PERSONAL SERVICES	529,312	636,271	722,255	870,716	810,422		88,167

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	55	62	61	61	66	61	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT AUDITING			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-01-31	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1976-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 City Auditor		1	1	1		26,000		26,000	1	26,000
2 Deputy City Auditor	MM-9	1	1	1		26,800		26,800	1	26,800
3 Director of Audits	MM-9	1	1	1		24,800		24,800	1	24,800
4 Asst. City Auditor	MM-7	1	1	1		22,600		22,600	1	22,600
5 Prin. Field Auditor	R-16	3	3	4	1	68,155	1,065	69,220	3	55,400
6 Principal Accountant	R-16	7	7	7		130,851		130,851	7	130,851
7 Asst. Pr. Accountant	R-14	3	3	3		41,917		41,917	3	41,917
8 Sr. Field Auditor	R-13	0	0	1	1	10,341		10,341	--	--
9 Senior Accountant	R-13	7	7	7		94,824	97	94,921	7	94,921
10 Head Admin. Clerk	R-13	1	1	1		11,904	51	11,955	1	11,955
11 Accountant	R-11	1	1	1		12,507		12,507	1	12,507
12 Head Account Clerk	R-11	8	8	8		98,273	537	98,810	8	98,810
13 Field Auditor	R-10	4	4	6	2	57,341	901	58,242	4	40,154
14 Pr. Account Examiner	R-10	7	7	7		76,683	958	77,641	7	77,641
15 Pr. Account Clerk	R-8	5	5	5		46,631	634	47,265	5	47,265
16 Prin. Clerk & Typist	R-8	2	2	3	1	25,789	474	26,263	2	17,882
17 Sr. Account Clerk	R-5	8	8	8		65,734	1,060	66,794	8	66,794
18 Clerk	R-2	1	1	1		6,789		6,789	1	6,789
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		61	61	66	5	847,939	5,777	853,716	61	803,086
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							8,664
			1976-77 Budget Request for Permanent Positions					853,716	61	794,422

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
AUDITING				GENERAL REVENUE		1-01-31
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	507,000	621,733	700,655	853,716	794,422	93,767
11 Temporary Employees						
12 Overtime	22,312	14,538	21,600	17,000	16,000	(5,600)
Total Personal Services	529,312	636,271	722,255	870,716	810,422	88,167
CONTRACTUAL SERVICES						
21 Communications	552	348	1,500	500	500	(1,000)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	22	226	500	500	500	--
28 Transportation of Persons	177	694	1,000	1,500	800	(200)
29 Miscellaneous Contractual Services	1,234	82,258	100,000	100,000	80,000	(20,000)
Total Contractual Services	1,985	83,526	103,000	102,500	81,800	(21,200)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,123	6,985	3,000	8,000	3,000	--
39 Miscellaneous Supplies and Materials	None	479	500	500	500	--
Total Supplies and Materials	2,123	7,464	3,500	8,500	3,500	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	828	958	1,000	1,200	800	(200)
Total Current Charges and Obligations	828	958	1,000	1,200	800	(200)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	43	4,207	4,500	5,600	3,600	(900)
59 Miscellaneous Equipment	179	235	500	500	500	--
Total Equipment	222	4,442	5,000	6,100	4,100	(900)
OTHER CLASSES						
GRAND TOTALS	534,470	732,661	834,755	989,016	900,622	65,867

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ASSESSING	GENERAL	1-01-36
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Assessing Department is responsible for the assessment of all real and personal property within the City of Boston. It is further obligated to levy an excise tax upon motor vehicles. The department also has the duty of adding to the assessment rolls the amounts of special assessments for improvements determined by the Public Improvement Commission. The Department also must process and add to the real estate tax bills unpaid water and sewer use charges.</p>	Reduction in Permanent Employees	(218,787)
	Reduction in Temporary Employees	(10,000)
	Reduction in Overtime	(14,000)
	Reduction in Contractual Services	(27,250)
	Reduction in Supplies & Materials	(10,605)
	Reduction in Current Charges	(4,592)
	Reduction in Equipment	(560)
	Total Decrease	(285,794)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,232,427	1,282,077	1,464,320	1,570,347	1,221,533	(242,787)
Contractual Services	64,267	45,438	136,250	216,900	109,000	(27,250)
Supplies and Materials	39,889	29,339	53,255	70,250	42,650	(10,605)
Current Charges and Obligations	46,218	20,359	22,960	24,400	18,368	(4,592)
Equipment	2,023	861	2,800	13,500	2,240	(560)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,384,824	1,378,074	1,679,585	1,895,397	1,393,791	(285,794)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
ASSESSING				GENERAL		1 01 36
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,176,075	1,238,933	1,390,320	1,495,347	1,171,533	(218,787)
11. TEMPORARY POSITIONS	15,704	10,488	20,000	25,000	10,000	(10,000)
12. OVERTIME	40,648	32,656	54,000	50,000	40,000	(14,000)
TOTAL PERSONAL SERVICES	1,232,427	1,282,077	1,464,320	1,570,347	1,221,533	(242,787)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	101	103	105	93	106	83	(22)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
ASSESSING							GENERAL		1 01 36	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner of Assessing		1	1	1		30,660		30,660	1	30,660
2 Associate Commissioner of Assessing		2	2	2		42,000		42,000	2	42,000
3 Chairman-Board of Review	MM9	1	1	1		26,800		26,800	1	26,800
4 Member-Board of Review		1	1	1		18,375		18,375	1	18,375
5 Research Assessor	MM8	1	1	1		24,800		24,800	1	24,800
6 Director - Assessing Plan Maintenance	MM8	1	1	1		24,800		24,800	1	24,800
7 District Director of Assistant Assessors	MM7	7	6	7		157,200		157,200	6	135,600
8 Director of Assessing Services	MM7	1	1	1		22,600		22,600	1	22,600
9 Executive Secretary Board of Assessors	MM6	1	1	1		20,600		20,600	1	20,600
10 Asst. Director of Assessing Plan Mntnce.	R17	1	1	1		20,494		20,494	1	20,494
11 Data Process. Info. Mgr. - Assessing Serv.	MM6	1	1	1		20,600		20,600	1	20,600
12 Data Processing Project Mgr. - Assessing Serv.	MM6	1	1	1		20,600		20,600	1	20,600
13 Supervisor of Assistant Assessors	R16	6	6	6		113,158		113,158	--	--
14 Senior Legal Assistant	MM5	1	0	1		13,900		13,900	--	--
15 Motor Excise Tax Supervisor	MM4	1	1	1		17,000		17,000	1	17,000
16 Assistant Assessor	R15	18	17	18		280,262	3,623	283,885	16	254,922
17 Reassessment Supervisor	R14	1	1	1		15,295		15,295	1	15,295
18 Chief Abatement Clerk	R14	1	1	1		15,295		15,295	1	15,295
19 Jr. Assessing Draftsmn.	R14	1	1	1		15,295		15,295	1	15,295
20 Personal Property Tax Supervisor	R14	1	1	1		15,295		15,295	1	15,295
21 Head Administrative Clerk	R13	1	1	1		13,820		13,820	1	13,820
22 Title Examiner	R13	1	1	1		13,820		13,820	1	13,820
23 Social Work Supvr.	R13	1	1	1		524 13,820		524 13,820	1	524 13,820
24 Sr. Computer Operator	R13	1	1	1		13,820		13,820	1	13,820
25 Assessment Research Assistant	R12	1	1	1		11,327	480	11,807	1	11,807
26 Sr. Engineering Draftsmn.	R11	0	0	1	1	9,427		9,427	--	--
27 Asst. Supervisor - Stat. Mach. Operation	R11	3	3	3		37,521		37,521	3	37,521
28 Social Worker	R11	1	1	1		12,507		12,507	1	12,507
29 Head Clerk	R11	8	8	8		98,876	281	99,157	8	99,157
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND	ACCOUNT NO.	
ASSESSING								GENERAL	1 01 36	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Computer Operator	R10	1	1	1		9,876	75	9,951	1	9,951
2 Office Appliance Maintenance	R9L	1	1	1		10,400	110	10,510	1	10,510
3 Principal Clerk	R8	14	14	14		132,998	1,250	134,248	10	100,346
4 Principal Clk.-Typist	R8	1	1	1		10,824		10,824	1	10,824
5 Prin. Clk.-Steno.	R8	1	1	1		10,824		10,824	1	10,824
6 Principal Clerk - Prin. Stat. Mach. Op.	R8	5	5	5		49,494	1,191	50,685	5	50,685
7 Sr. Statistical Machine Operator	R6	3	3	3		23,902	510	24,412	3	24,412
8 Sr. Clerk-Typist	R5	3	1	3		24,413		24,413	1	9,427
9 Senior Clerk	R5	1	1	1		7,493		7,493	--	--
10 Statistical Machi;ne Operator	R4	7	2	7		53,244	290	53,534	4	31,727
11 Clerk	R2	2	0	2		13,578		13,578	--	--
12										
13										
14										
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20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		105	93	106	1	1,487,537	7,810	1,495,347	83	1,216,533
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							45,000
			1976-77 Budget Request for Permanent Positions					1,495,347	83	1,171,533

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT A S S E S S I N G		PROGRAM			FUND GENERAL		ACCOUNT NO. 1 01 36
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,176,075	1,238,933	1,390,320	1,495,347	1,171,533	(218,787)	
11 Temporary Employees	15,704	10,488	20,000	25,000	10,000	(10,000)	
12 Overtime	40,648	32,656	54,000	50,000	40,000	(14,000)	
Total Personal Services	1,232,427	1,282,077	1,464,320	1,570,347	1,221,533	(242,787)	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	370	115	500	700	400	(100)	
28 Transportation of Persons			750	1,500	600	(150)	
29 Miscellaneous Contractual Services	63,897	45,323	135,000	214,700	108,000	(27,000)	
Total Contractual Services	64,267	45,438	136,250	216,900	109,000	(27,250)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	290	614	750	1,000	650	(100)	
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	37,780	26,265	50,000	66,000	40,000	(10,000)	
39 Miscellaneous Supplies and Materials	1,819	2,460	2,505	3,250	2,000	(505)	
Total Supplies and Materials	39,889	29,339	53,255	70,250	42,650	(10,605)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	46,218	20,359	22,960	24,400	18,368	(4,592)	
Total Current Charges and Obligations	46,218	20,359	22,960	24,400	18,368	(4,592)	
EQUIPMENT							
50 Automotive Equipment				5,000	--	--	
56 Office Furniture and Equipment	1,812	611	2,500	8,200	2,000	(500)	
59 Miscellaneous Equipment	211	250	300	300	240	(60)	
Total Equipment	2,023	861	2,800	13,500	2,240	(560)	
OTHER CLASSES							
GRAND TOTALS	1,384,824	1,378,074	1,679,585	1,895,397	1,393,791	(285,794)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Treasury Collecting Division General (Tax Section)	FUND General Revenue	ACCOUNT NO. 1-01-37
DEPARTMENT GOALS The function of the Collecting Division is the Collection of all Taxes. Water. Sewer Use Charges. Betterments. and receipts from all departments and to maintain proper accounting records of all transactions. The Division maintains a public service regarding the tax status of all properties in the City of Boston The Division prepares and conducts the Tax Title taking of properties for unpaid taxes. The Division also operates the Central Mailing Unit.	EXPLANATION OF CHANGE IN BUDGET Reduction in Personal Services (7,238) Increase in Contractual Services 7,370 Increase in Office Supplies (Postage) 21,575 Decrease in Current Charges (5,833) Decrease in Office Equipment (264)	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	355,585	390,039	437,360	534,361	430,122	(7,238)
Contractual Services	8,244	32,515	18,010	43,380	25,380	7,370
Supplies and Materials	30,477	61,641	62,590	105,165	84,165	21,575
Current Charges and Obligations	18,121	20,882	26,715	30,800	20,882	(5,833)
Equipment	1,495	1,219	1,321	1,913	1,057	(264)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	413,922	506,296	545,996	715,619	561,606	15,610

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Treasury Collecting Division Tax Section				General Revenue		1-01-37
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	307,490	337,238	349,286	435,262	383,591	34,305
11. TEMPORARY POSITIONS	17,452	16,531	18,241	24,149	16,531	(1,710)
12. OVERTIME	30,643	36,270	69,833	74,950	30,000	(39,833)
TOTAL PERSONAL SERVICES	355,585	390,039	437,360	534,361	430,122	(7,238)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	40	40	39	34	41	34	(5)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND	ACCOUNT NO.	
Treasury Collecting Division								Tax	1-01-37	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
First Assistant 1 Collector-Treasurer	MM-7	1	1	1		22,600		22,600	1	22,600
2 Prin Accountant	16	1	1	1		18,693		18,693	1	18,693
Supervisor of 3 Deputy Collectors	15	1	1	1		16,949		16,949	1	16,949
4 Abatement Spvr	14	1	1	1		15,295		15,295	1	15,295
5 Tax Title Spvr	14	1	1	1		15,295		15,295	1	15,295
6 Asst Head Cashier	14	0	0	1	1	14,527	447	14,974	-0-	--
7 Senior Accountant	13	1	0	1		11,327	281	11,608	-0-	--
8 Deputy Collector	12	5	2	5		41,285	52	41,337	2	21,585
Head Clerk and 9 Motor Vehicle Off	12	1	1	1		13,152		13,152	1	13,152
Head Clerk and 10 Secretary	12	1	1	1		13,152		13,152	1	13,152
11 Teller	12	4	4	4		43,799	1,478	45,277	4	45,277
12 Accountant	11	1	1	2	1	21,165	897	22,062	1	10,742
13 Head Clerk	11	2	2	2		23,808	796	24,604	2	24,604
14 Computer Operator	10	1	1	1		11,904		11,904	1	11,904
15 Principal Clerk	8	2	2	2		17,085	165	17,250	2	17,250
Senior Statistical 16 Machine Operator	6	5	5	5		44,583	1,656	46,239	5	46,239
17 Senior Clerk	5	3	3	3		26,233	332	26,565	3	26,565
Senior Clerk and 18 Typist	5	3	3	3		27,558	198	27,756	3	27,756
Statistical 19 Machine Operator	4	4	3	4		30,017	533	30,550	3	23,381
20 Prin. Cashier	R 12	1	1	1		13,152		13,152	1	13,152
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		39	34	41	2	428,427	6,835	435,262	34	383,591
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					435,262		383,591

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Treasury Collecting Division Tax Section		PROGRAM			FUND General Revenue		ACCOUNT NO. 1-01-37
GROUPS AND CLASSES		1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES		307,490	337,238	349,286	435,262	383,591	34,305
10 Permanent Employees							
11 Temporary Employees		17,452	16,531	18,241	24,149	16,531	(1,710)
12 Overtime		30,643	36,270	69,833	74,950	30,000	(39,833)
Total Personal Services		355,585	390,039	437,360	534,361	430,122	(7,238)
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment		103	976	595	595	595	--
28 Transportation of Persons		21	170	100	100	100	--
29 Miscellaneous Contractual Services		8,120	31,369	17,315	42,685	24,685	7,370
Total Contractual Services		8,244	32,515	18,010	43,380	25,380	7,370
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials		30,408	61,516	62,425	105,000	84,000	21,575
39 Miscellaneous Supplies and Materials		69	125	165	165	165	--
Total Supplies and Materials		30,477	61,641	62,590	105,165	84,165	21,575
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations		18,121	20,882	26,715	30,800	20,882	(5,833)
Total Current Charges and Obligations		18,121	20,882	26,715	30,800	20,882	(5,833)
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment		1,365	974	1,021	1,563	817	(204)
59 Miscellaneous Equipment		130	245	300	350	240	(60)
Total Equipment		1,495	1,219	1,321	1,913	1,057	(264)
OTHER CLASSES							
GRAND TOTALS		413,922	506,296	545,996	715,619	561,606	15,610



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Treasury Treasury	General Revenue	1-01-38
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Treasury Division has the responsibility for the care and custody of the current funds of the City and County and for all monies, properties, and securities placed in its charge by any statute, gift, devise, bequest, or deposit, and pays audited bills against the City.	Reduction in Positions and Salary Savings	(40,570)
	Reduction in Overtime	(6,480)
	Overall Reduction in Contractual Services	(8,378)
	Increase in Postage Fees and Office Supplies	21,450
	Reduction in Current Charges	(34,273)
	Reduction in Equipment Allowance	(1,192)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	320,320	385,240	427,481	468,855	380,431	(47,050)
Contractual Services	39,861	54,587	42,092	42,630	33,714	(8,378)
Supplies and Materials	32,368	82,352	43,850	75,050	65,300	21,450
Current Charges and Obligations	49,150	110,563	171,363	172,160	137,090	(34,273)
Equipment	1,588	4,171	5,962	11,130	4,770	(1,192)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	443,287	636,913	690,748	769,825	621,305	69,443

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Treasury Treasury					General Revenue	1-01-38	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	289,928	345,091	395,081	438,855	354,511		(40,570)
11. TEMPORARY POSITIONS							
12. OVERTIME	30,392	40,149	32,400	30,000	25,920		(6,480)
TOTAL PERSONAL SERVICES	320,320	385,240	427,481	468,855	380,431		(47,050)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	33	33	31	27	33	27	(4)

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Treasury Treasury							General Revenue		1-01-38	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Collector Treasurer		1	1	1		27,000		27,000	1	27,000
2 1st Asst Coll-Treas.	mm9	1	1	1		26,800		26,800	1	26,800
3 2nd Asst Coll-Treas.	mm6	1	1	1		20,600		20,600	1	20,600
4 Chief of Tax Title	16	0	0	1	1	18,693		18,693	0	--
5 Principal Accountant	16	3	3	3		56,079		56,079	3	56,079
6 Bond & Interest Teller	15	1	1	1		16,949		16,949	1	16,949
7 County Paymaster	14	1	1	1		15,295		15,295	1	15,295
8 Refund Teller	14	1	1	1		15,295		15,295	1	15,295
9 Head Admin Clerk	13	0	0	1	1	10,341		10,341	0	--
10 Senior Accountant	13	3	2	3		40,147	425	40,572	2	30,231
11 Accountant	11	8	5	8		86,149	1,174	87,323	5	59,042
12 Head Clerk	11	1	1	1		9,044	253	9,297	1	9,044
13 Prin Acct Clerk	8	3	3	3		31,075	39	31,114	3	31,114
14 Prin Clerk	8	1	1	1		10,824		10,824	1	10,824
15 Prin Clerk Typ	8	2	2	2		21,648	424	22,072	2	22,072
16 Senior Acct Clerk	8 5	1	1	1		7,493	179	7,672	1	7,672
17 Senior Clerk Typ		3	3	3		22,479*	450	22,929	3	22,929
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		31	27	33	2	435,911	2,944	438,855	27	370,946
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							16,435
			1976-77 Budget Request for Permanent Positions					438,855	27	354,511

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Treasury Treasury				General Revenue		1-01-38
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	289,928	345,091	395,081	438,855	354,511	(40,570)
11 Temporary Employees						
12 Overtime	30,392	40,149	32,400	30,000	25,920	(6,480)
Total Personal Services	320,320	385,240	427,481	468,855	380,431	(47,050)
CONTRACTUAL SERVICES						
21 Communications			200	250	200	--
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	689	1,126	1,200	1,900	960	(240)
28 Transportation of Persons	13,986	15,366	17,927	18,927	14,342	(3,585)
29 Miscellaneous Contractual Services	25,186	38,095	22,765	21,553	18,212	(4,553)
Total Contractual Services	39,861	54,587	42,092	42,630	33,714	(8,378)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	32,368	82,352	43,800	75,000	65,250	21,450
39 Miscellaneous Supplies and Materials			50	50	50	--
Total Supplies and Materials	32,368	82,352	43,850	75,050	65,300	21,450
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	49,150	110,563	171,363	172,160	137,090	(34,273)
Total Current Charges and Obligations	49,150	110,563	171,363	172,160	137,090	(34,273)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,118	3,620	5,000	10,000	4,000	(1,000)
59 Miscellaneous Equipment	470	551	962	1,130	770	(192)
Total Equipment	1,588	4,171	5,962	11,130	4,770	(1,192)
OTHER CLASSES						
GRAND TOTALS	443,287	636,913	690,748	769,825	621,305	(69,443)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

BOARD OF COMMISSIONERS OF SINKING FUNDS

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-39

DEPARTMENT GOALS

The Board of Commissioners of Sinking Funds, consisting of six members, two of whom are appointed by the Mayor for a term of three years, is charged with the responsibility for the investment and reinvestment of funds reserved in sinking funds to provide for the redemption of city debt.

EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,365		2,200	2,200	2,200	--
Contractual Services						
Supplies and Materials			300	300	300	--
Current Charges and Obligations	165	250	165	165	165	--
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,540	250	2,665	2,665	2,665	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
BOARD OF COMMISSIONERS OF SINKING FUNDS					GENERAL REVENUE		1-01-39
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,375		2,200	2,200	2,200	--	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	1,375		2,200	2,200	2,200	--	

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	2	2	2	2	2	2	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOARD OF COMMISSIONERS OF SINKING FUNDS			PROGRAM				FUND	ACCOUNT NO.		
							GENERAL REVENUE	1-01-39		
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Treasurer		1	1	1		700		700	1	700
2 Asst. Treasurer		1	1	1		1,500		1,500	1	1,500
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
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19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		2	2	2		2,200		2,200	2	2,200
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1976-77 Budget Request for Permanent Positions								2,200	2	2,200

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
BOARD OF COMMISSIONERS OF SINKING FUNDS				GENERAL REVENUE		1-01-39
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,375		2,200	2,200	2,200	--
11 Temporary Employees						
12 Overtime						
Total Personal Services	1,375		2,200	2,200	2,200	--
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services						
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	None	None	300	300	300	--
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	None	None	300	300	300	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	165	250	165	165	165	--
Total Current Charges and Obligations	165	250	165	165	165	
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	1,540	250	2,665	2,665	2,665	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES DEPARTMENT	GENERAL REVENUE	1-01-40
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Administrative Services Department represents a combination of the key management functions of budget, personnel, purchasing, and financial administration.</p> <p>It is under the charge of the Administrative Services Board, consisting of the Director of Administrative Services as Chairman, Supervisor of Budgets, the Purchasing Agent, and the Collector-Treasurer and City Auditor and Assessor of Taxes, ex officious. It is the duty of the board to make, under the Mayor, studies and recommendations with respect to the organization, activities, policies, and procedures of all departments, boards, and officers so that the administration thereof shall be economical and efficient.</p> <p>The department's activities are carried on by eight divisions and a summary of the divisional appropriations is given below.</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
ADMINISTRATIVE DIVISION	373,422	378,799	450,337	9.3	426,933	48,134
PERSONNEL DIVISION	272,494	343,071	401,823	8.2	335,828	(7,243)
PURCHASING DIVISION	477,439	492,545	522,872	10.7	429,269	(63,276)
BUDGET DIVISION	122,655	141,540	171,985	3.5	151,985	10,445
PRINTING SECTION	1,424,015	1,329,362	1,630,648	33.6	285,289	(1,044,073)
OFFICE SUPPLIES ACCOUNT	28,393	30,000	50,000	1.3	30,000	-----
ART COMMISSION	1,210	3,335	3,335	-	3,335	-----
DATA PROCESSING UNIT	920,931	1,142,186	1,624,120	33.4	1,096,449	(45,737)
DEPARTMENT TOTAL	3,620,559	3,860,838	4,855,120	100%	2,759,088	(1,101,750)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,102,594	2,331,914	2,466,796	2,711,750	1,421,001	(1,045,795)
Contractual Services	228,794	271,644	303,570	469,370	390,370	86,800
Supplies and Materials	208,556	304,681	278,943	427,965	202,445	(76,498)
Current Charges and Obligations	308,583	636,492	743,694	1,171,067	735,898	(7,796)
Equipment	3,903	75,828	67,835	74,968	9,374	(58,461)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,852,430	3,620,559	3,860,838	4,855,120	2,759,088	(1,101,750)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Administrative Services Administrative Division	FUND General Revenue	ACCOUNT NO. 1-01-41
DEPARTMENT GOALS The Division surveys and studies departmental activities and procedures and sets forth its findings and recommendations; it also supervises in-service and employee educational programs. The Director reviews all personnel proposals submitted by heads of departments in conjunction with the Supervisor of Budgets - he reviews and prepares departmental budgets for the Mayor to submit to the City Council. The Deputy Director for Fiscal Affairs assists the Mayor in formulating financial policies for the City of Boston, assists the Director of Administrative Services, and also works with the Supervisor of Budgets in compiling the 1976-77 budget.	EXPLANATION OF CHANGE IN BUDGET Net effect in deletion 4 positions (34,491) Increase in contractual services.Subscriptions, etc. 82,825 Reduction in equipment allowance (200) Increase 48,134	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	211,962	192,676	227,974	216,137	193,483	(34,491)
Contractual Services	80,300	136,684	118,200	190,700	190,550	72,350
Supplies and Materials	1,475	2,472	2,500	2,500	2,500	--
Current Charges and Obligations	38,031	40,979	29,925	40,400	40,400	10,475
Equipment		611	200	600	--	(200)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	331,768	373,422	378,799	450,337	426,933	48,134

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Administrative Services Administrative Division				General Revenue	1-01-41	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	211,962	192,676	227,974	216,137	193,483	(34,491)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	211,962	192,676	227,974	216,137	193,483	(34,491)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	13	15	13	9	11	9	(4)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

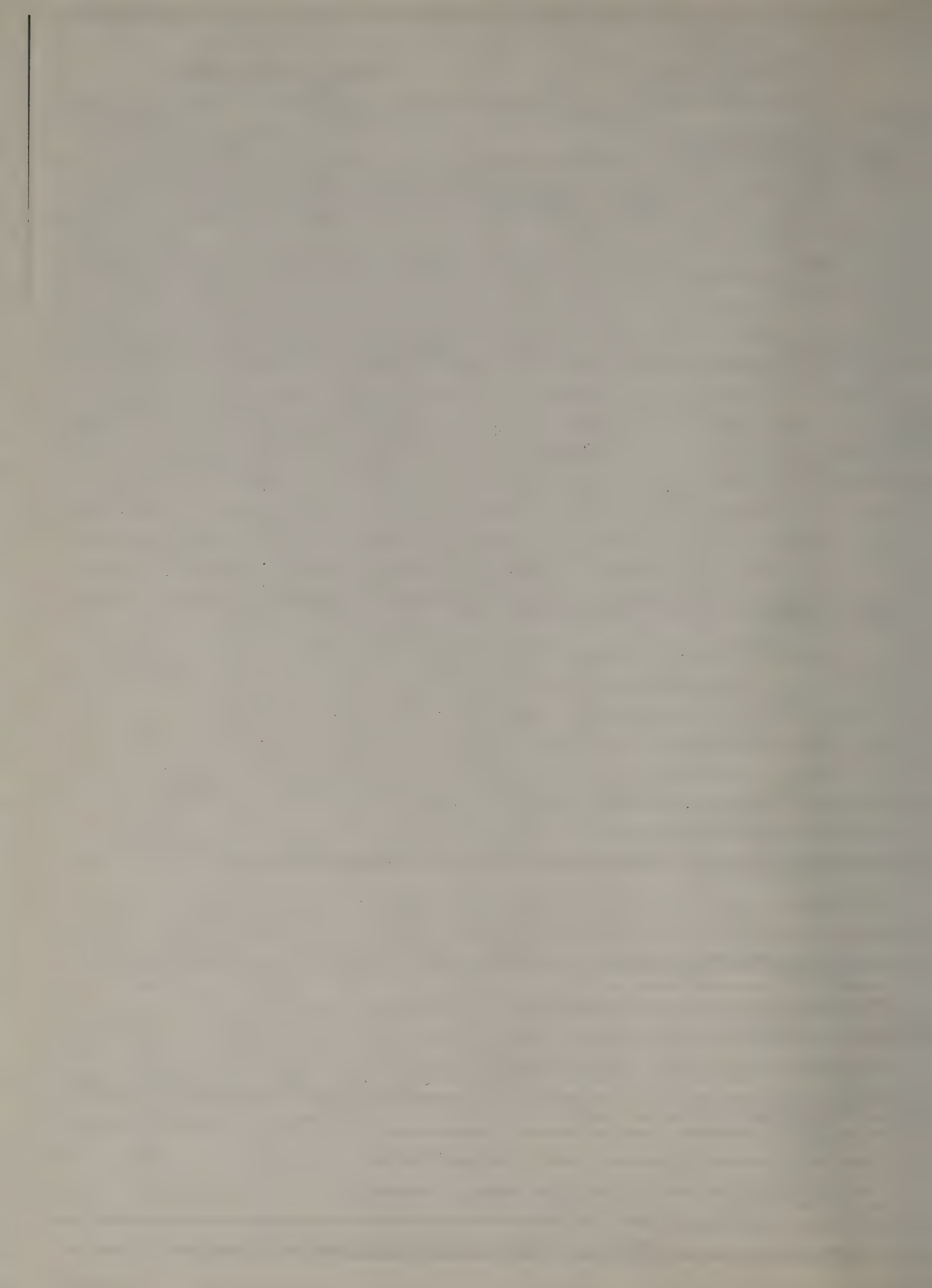
FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Administrative Services Administrative Division							General Revenue		1-01-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Director of										
1 Admin. Services		1	1	1		39,000		39,000	1	39,000
Dep. Dir. of Admin.										
2 Serv. Fiscal Affairs		1	1	1		30,000		30,000	1	30,000
Executive Secretary										
3 Admin. Serv. Board	MM9	1	1	1		26,800		26,800	1	26,800
In-Service Training										
4 Coordinator	MM7	1	0	0	(1)				--	--
Federal Aid										
5 Coordinator	MM6	1	1	1		20,600		20,600	1	20,600
Senior Admin.										
6 Analyst	MM6	1	1	1		20,600		20,600	1	20,600
Administrative										
7 Secretary	R-15	1	1	1		16,949		16,949	1	16,949
Administrative										
8 Analyst	R-14	3	1	3		37,949		37,949	1	15,295
Head Administrative										
9 Clerk	R-13	1	1	1		13,820		13,820	1	13,820
Principal										
10 Clerk/Typist	R-8	1	1	1		10,419	78	10,419	1	10,419
11 Clerk/Typist	R-2	1	0	0	(1)				--	--
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		13	9	11	(2)	216,059	78	216,137	9	193,483
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1976-77 Budget Request for Permanent Positions						216,137	9	193,483

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Administrative Services Administrative Division		PROGRAM		FUND General Revenue		ACCOUNT NO. 1-01-41
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	211,962	192,676	227,974	216,137	193,483	(34,491)
11 Temporary Employees						
12 Overtime						
Total Personal Services	211,962	192,676	227,974	216,137	193,483	(34,491)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	45	50	200	200	50	(150)
28 Transportation of Persons	363	1,303	500	500	500	--
29 Miscellaneous Contractual Services	79,892	135,331	117,500	190,000	190,000	72,500
Total Contractual Services	80,300	136,684	118,200	190,700	190,550	72,350
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,475	2,472	2,500	2,500	2,500	--
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	1,475	2,472	2,500	2,500	2,500	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	38,031	40,979	29,925	40,400	40,400	10,475
Total Current Charges and Obligations	38,031	40,979	29,925	40,400	40,400	10,475
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		399		400	--	--
59 Miscellaneous Equipment		212	200	200	--	(200)
Total Equipment		611	200	600	--	(200)
OTHER CLASSES						
GRAND TOTALS	331,768	373,422	378,799	450,337	426,933	48,134



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES DEPARTMENT PERSONNEL DIVISION		1-001-10
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To Provide a Central Personnel Operation for the City of Boston and County of Suffolk; the Administration of the various Compensation Plans for City and County Employees; the Negotiation of Collective Bargaining Agreements and the Administration of said Agreements covering City and County Employees; the Formulation and Administration of "Fringe Benefit" Programs including Health and Life Insurance.	Net effect of 4 positions not funded (21,388) Increase Contractual Services 14,250 Minor adjustments (105) Decrease (7,243)	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	\$192,949.	\$239,791.	\$249,916.	289,823.	228,528	(21,388)
Contractual Services	51,916.	27,180.	61,450.	75,450.	75,700	14,250
Supplies and Materials	623.	836.	2,500.	2,500.	1,500	(1,000)
Current Charges and Obligations	1,823.	4,026.	28,155.	32,000.	30,000	1,845
Equipment	200.	661.	1,050.	1,050.	100	(950)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	\$247,511.	\$272,494.	\$343,071.	\$407,823.	335,828	(7,243)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT ADMINISTRATIVE SERVICES DEPARTMENT PERSONNEL DIVISION		PROGRAM		FUND		ACCOUNT NO. 1-01-42
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	\$191,592.	\$237,195.	\$247,816.	\$287,823	226,528	(21,288)
11. TEMPORARY POSITIONS						
12. OVERTIME	1,357.	2,596.	2,100.	2,000.	2,000	(100)
TOTAL PERSONAL SERVICES	\$192,949.	\$239,791.	\$249,916.	\$289,823	228,528	(21,388)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	16	15	19	16	19	16	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT ADMINISTRATIVE SERVICES DEPARTMENT PERSONNEL DIVISION			PROGRAM				FUND		ACCOUNT NO. 1-01-42	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor of Personnel	-	1	1	1		\$24,885.00	-	\$24,885.00	1	24,885
2 Supervisor of Labor Relations	-	1	1	1		20,000.00	-	20,000.00	1	20,000
3 Assistant Supervisor of Personnel	MM-3	1	1	1		24,800.00	-	24,800.00	1	24,800
4 Principal Personnel Anal., ASD, Persnl. Div	MM-6	1	0	1		20,600.00	-	20,600.00	1	--
5 Training Coordinator	MM-5	1	1	1		17,000.00	\$659.00	17,659.00	1	17,659
6 Administrative Secy (Labor Relations)	MM-3	1	1	1		15,400.00	-	15,400.00	1	15,400
7 Administrative Secy (Personnel)	R-14	1	1	1		15,295.00	-	15,295.00	--	--
8 Labor Relations Analyst	MM-3	1	1	1		15,400.00	-	15,400.00	--	--
9 Senior Personnel Analyst	MM-3	1	1	1		13,200.00	636.00	13,836.00	1	13,836
10 Senior Personnel Officer	MM-3	1	1	1		15,400.00	-	15,400.00	1	15,400
11 Personnel Assistant (ASD, Persnl. Div)	R-13	4	4	4		55,280.00	-	55,280.00	4	55,280
12 Personnel Analyst	MM-1	2	1	2		22,000.00	-	22,000.00	1	12,000
13 Head Clerk	R-11	1	1	1		10,824.00	332.00	11,156.00	1	11,156
14 Senior Clerk	R-5	1	1	1		8,381.00	238.00	8,619.00	1	8,619
15 Senior Clerk-Typist	R-5	1	1	1		7,493		7,493	1	7,493
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		19	16	19		285,958	1,865	287,823	16	226,528
								-		
Minus Delay in Filling New Positions								-		
Minus Salary Savings (Turnover and Vacant Positions)								-		
1976-77 Budget Request for Permanent Positions								287,823	16	226,528

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Administrative Services Department Personnel Division		PROGRAM		FUND General Revenue	ACCOUNT NO. 1-01-42	
GROUPS AND CLASSES		1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES					RECOMMENDED BY MAYOR	
10 Permanent Employees		\$191,592.	\$237,195.	\$247,816.	\$287,823	226,528 (21,288)
11 Temporary Employees						
12 Overtime		1,357.	2,596.	2,100.	2,000.	2,000 (100)
Total Personal Services		\$192,949.	\$239,791.	\$249,916.	\$289,823	228,528 (21,388)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		\$ 17.	\$ 33.	\$ 150.	\$ 150.	100 (50)
28 Transportation of Persons		1,267.	937.	1,300.	1,300.	600 (700)
29 Miscellaneous Contractual Services		50,632.	26,160.	60,000.	75,000.	75,000 15,000
Total Contractual Services		\$51,916.	\$27,180.	\$61,450.	\$76,450.	75,700 14,250
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		\$ 612.	\$ 836.	\$2,500.	\$2,500.	1,500 (1,000)
39 Miscellaneous Supplies and Materials		11.				
Total Supplies and Materials		\$ 623.	\$ 836.	\$2,500.	\$2,500.	1,500 (1,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		\$1,823.	\$4,026.	\$28,155.	32,000	30,000 1,845
Total Current Charges and Obligations		\$1,823.	\$4,026.	\$28,155.	32,000	30,000 1,845
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			\$ 142.	\$ 650.	\$ 650.	-- (650)
59 Miscellaneous Equipment		\$ 200.	519.	400.	400.	100 (300)
Total Equipment		\$ 200.	\$ 661.	\$1,050.	\$1,050.	100 (950)
OTHER CLASSES						
GRAND TOTALS		\$247,511.	\$272,494.	\$343,071.	\$401,823	335,828 (7,243)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ADMINISTRATIVE SERVICES - PURCHASING DIVISION	GENERAL	1-01-43
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
It is the function of the Purchasing Division to purchase materials, supplies, and equipment of any kind for the various city departments upon receipt of a requisition properly executed and certified by the Budget Division as to availability of funds. The Purchasing Agent is charged with the responsibility of supplying printing and binding, surplus property and office machine repair for the various City Departments.	Net effect of reduction of 3 positions and anticipated salary savings	
		(58,626)
	Increased cost of postage & forms	4,000
	Reduction in duplicating costs	(7,000)
	Other minor savings	(1,650)
	TOTAL DECREASE	(63,276)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	369,169	395,228	429,245	451,372	370,619	(58,626)
Contractual Services	7,804	9,503	12,100	12,800	10,800	(1,300)
Supplies and Materials	5,425	16,024	9,000	13,000	12,750	3,750
Current Charges and Obligations	49,480	56,656	42,000	44,000	35,000	(7,000)
Equipment	96	28	200	1,700	100	(100)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	431,974	477,439	492,545	522,872	429,269	(63,276)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT ADMINISTRATIVE SERVICES PURCHASING DIVISION		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO. 1-01-42
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	\$364,328	\$386,624	\$420,545	\$436,372	363,619	(56,926)
11. TEMPORARY POSITIONS						
12. OVERTIME	4,841	8,604	8,700	15,000	7,000	(1,700)
TOTAL PERSONAL SERVICES	\$369,169	\$395,228	\$429,245	\$451,372	370,619	(58,626)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	32	32	32	29	32	29	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND	ACCOUNT NO.	
ADMINISTRATIVE SERVICES PURCHASING DIVISION								GENERAL REVENUE	1-01-42	
TITLE OF POSITION (1)	GR (2)	POSITION * QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Purchasing Agent		1	1	1	-	24,882		24,882	1	24,882
2 Asst. Purchasing Agent	MM8G	1	1	1	-	24,800		24,800	1	24,800
3 Senior Buyer	R16	4	4	4	-	74,772		74,772	4	74,772
4 Buyer	R14	7	7	7	-	107,065		107,065	7	107,065
5 Adm. Secretary	R14	1	1	1	-	16,949		16,949	1	15,295
6 Property Officer	R12	1	1	1	-	10,341	198	10,339	1	10,539
7 Property Officer	R12	1	0	0	-1				-	--
8 Assistant Buyer	R11	3	3	3	-	37,521		37,521	3	37,521
9 Assistant Buyer	R11			2	2	18,854		18,854	-	--
10 Head Clerk	R11	1	1	1	-	10,341		10,341	1	10,341
Senior Office Machine	R10L									
11 Technician & Repairman	##	1	1	1	-	12,423		12,423	1	12,423
Office Machine	R9L									
12 Technician & Repairman	##	2	2	2	-	23,698		23,698	2	23,698
13 Principal Clk & Typist	R8	1	1	1	-	9,876		9,876	1	9,876
14 Principal Clk & Typist	R8	1	1	1	-	9,876	226	10,102	1	10,102
15 Principal Clk & Typist	R8	1	1	1	-	9,427	150	9,577	1	9,577
16 Principal Clk & Typist	R8	1	1	1	-	8,704	165	8,869	1	8,869
17 Principal Clk & Typist	R8	1	0	1	-	8,381		8,381	-	--
18 Principal Clk	R8	1	0	0	-1				-	--
19 Senior Clerk & Typist	R8	1	1	1	-	9,427		9,427	1	9,427
20 Senior Clerk	R8	1	1	1	-	9,427		9,427	1	9,427
21 Senior Clerk Typist	R5	1	1	1	-	8,704	165	8,869	1	8,869
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		32	29	32	-	435,468	904	436,372	29	407,483
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							43,864
			1976-77 Budget Request for Permanent Positions					436,372	29	363,619

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
ADMINISTRATIVE SERVICES - Purchasing Div.				GENERAL REVENUE		1-01-43
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	\$364,328	\$386,624	\$420,545	\$436,372	363,619	(56,926)
11 Temporary Employees						
12 Overtime	4,841	8,804	8,700	15,000	7,000	(1,700)
Total Personal Services	\$369,169	\$395,228	\$429,245	\$451,372	370,619	(58,626)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	\$ 4,987	\$ 7,648	\$ 8,100	\$ 8,200	8,200	100
28 Transportation of Persons	341	317	1,500	2,100	600	(900)
29 Miscellaneous Contractual Services	2,476	1,538	2,500	2,500	2,000	(500)
Total Contractual Services	\$ 7,804	\$ 9,503	\$ 12,100	\$ 12,800	10,800	(1,300)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	\$ 4,938	\$ 15,418	\$ 8,000	\$ 12,000	12,000	4,000
39 Miscellaneous Supplies and Materials	487	606	1,000	1,000	750	(250)
Total Supplies and Materials	\$ 5,425	\$ 16,024	\$ 9,000	\$13,000	12,750	3,750
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	\$ 49,480	\$ 56,656	\$ 42,000	\$ 44,000	35,000	(7,000)
Total Current Charges and Obligations	\$ 49,480	\$ 56,656	\$ 42,000	\$ 44,000	35,000	(7,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		\$ 28	\$	\$ 1,500		
59 Miscellaneous Equipment	\$ 96		200	200	100	(100)
Total Equipment	\$ 96	\$ 28	\$ 200	\$ 1,700	100	(100)
OTHER CLASSES						
GRAND TOTALS	\$ 431,974	\$477,439	\$492,545	\$522,872	429,269	(63,276)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

ADMINISTRATIVE SERVICES DEPT. BUDGET DIVISION

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-44

DEPARTMENT GOALS

ONE OF THE MOST IMPORTANT FUNCTIONS OF LOCAL OR NATIONAL GOVERNMENT IS THE BUDGETING OF THE TAXPAYER'S MONEY SO AS TO COMPLY WITH HIS WISHES IN THE RENDERING OF ESSENTIAL SERVICES.

THE BUDGET ANALYSTS, UNDER THE DIRECTION OF THE DEPUTY DIRECTOR OF ADMINISTRATIVE SERVICES EXAMINE ALL DEPARTMENTAL BUDGET REQUESTS DURING THE YEAR, ENDEAVORING AT ALL TIMES TO REDUCE EXPENDITURES WITHOUT CURTAILING SERVICES. ANOTHER IMPORTANT PHASE OF THE DIVISION'S WORK IS THE CONSTANT SURVEILLANCE OF EXPENDITURES OF APPROPRIATIONS THAT HAVE BEEN APPROVED BY THE MAYOR AND THE CITY COUNCIL NOT ONLY TO CONTROL BUT TO DETERMINE WHETHER THE MONIES BEING DISPERSED ARE FOR THE PURPOSES FOR WHICH THEY WERE APPROPRIATED.

EXPLANATION OF CHANGE IN BUDGET

Effect of 1975 Collective Bargaining	4,953
Step Rates	692
Cost of Printing Budget Document	5,000
Miscellaneous Decreases	(200)
Total Increase	10,445

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	115,170	120,272	140,090	170,735	145,735	5,645
Contractual Services	210	1,085	600	5,600	5,600	5,000
Supplies and Materials	97	548	700	600	600	(100)
Current Charges and Obligations	40	750	100	--	--	--
Equipment			50	50	50	--
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	115,517	122,655	141,540	176,985	151,985	10,445

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Administrative Services Dept. Budget Division		PROGRAM		FUND General Fund	ACCOUNT NO. 1-01-44	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	108,386	111,789	131,890	162,535	137,535	5 645
11. TEMPORARY POSITIONS						
12. OVERTIME	6,784	8,483	8,200	8,200	8,200	--
TOTAL PERSONAL SERVICES	115,170	120,272	140,090	170,735	145,735	5,645

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	9	9	10	8	10	10	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Administrative Services Dept. Budget Division			PROGRAM				FUND General Fund		ACCOUNT NO. 1-01-44	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Super. of Budgets		1	-	1		23,700		23,700	1	23,700
2 Asst. Supv. Budgets	MM8	1	-	1		18,800		18,800	1	18,800
3 Pr. Bd. Analyst	MM6	2	2	2		41,200		41,200	2	41,200
4 Sr. Bd. Analyst	R16	2	2	2		35,642	357	35,999	2	35,999
5 Budget Analyst	R12	2	2	2		26,304		26,304	2	26,304
6 Prin. Clerk-Sten.	R8	1	1	1		8,704	158	8,862	1	8,862
7 Sr. Clerk Typist	R5	1	1	1		7,493	177	7,670	1	7,670
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		10	8	10		161,843	692	162,535	10	162,535
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							25,000
			1976-77 Budget Request for Permanent Positions					162,535	10	137,535

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Administrative Services Dept. Budget Division				General Fund		1-01-44
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	108,386	111,789	131,890	162,535	137,535	5,645
11 Temporary Employees						
12 Overtime	6,784	8,483	8,200	8,200	8,200	--
Total Personal Services	115,170	120,272	140,090	170,735	145,735	5,645
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			50	50	50	--
28 Transportation of Persons	210	1,085	550	550	550	--
29 Miscellaneous Contractual Services				5,000	5,000	5,000
Total Contractual Services	210	1,085	600	5,600	5,600	5,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	97	548	700	600	600	(100)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	97	548	700	600	600	(100)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	40	750	100	--	--	(100)
Total Current Charges and Obligations	40	750	100		--	(100)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment			50	50	50	--
Total Equipment			50	50	50	--
OTHER CLASSES						
GRAND TOTALS	115,517	122,655	141,540	176,985	151,985	10,445

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT Administrative Services Purchasing Div.- Printing Section	FUND General Revenue	ACCOUNT NO. 1-01-45
DEPARTMENT GOALS THE PRINTING PLANT, WHICH IS A SECTION OF THE PURCHASING DIVISION, SUPPLIES ALL PRINTING, BINDING, STATIONERY, AND OFFICE SUPPLIES USED BY CITY DEPARTMENTS. IT OCCUPIES ITS OWN BUILDING, CONTAINING APPROXIMATELY 45,000 SQUARE FEET OF FLOOR SPACE. THE PURCHASING AGENT IS IN CHARGE OF PLANT OPERATIONS AND IS RESPONSIBLE FOR THE STANDARDIZATION OF ALL PRINTING AND BINDING.	EXPLANATION OF CHANGE IN BUDGET SAVINGS BASED ON CLOSING OF PRINTING PLANT AND EXPANSION OF REPRODUCTION CENTER LOCATED IN CITY HALL	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			REQUESTED BY DEPT.	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	916,493	1,049,121	1,037,890	1,178,188	128,089	(909,801)
Contractual Services	70,132	89,735	91,000	149,100	79,000	(12,000)
Supplies and Materials	137,433	200,037	150,460	252,750	71,200	(79,260)
Current Charges and Obligations	11,849	14,715	20,012	20,012	7,000	(13,012)
Equipment	2,382	70,407	30,000	30,598	--	(30,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,138,289	1,424,015	1,329,362	1,630,648	285,289	(1,044,073)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Administrative Services Purchasing Div.-Printing Section		PROGRAM		FUND General Revenue	ACCOUNT NO. 1-01-45	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	894,538	963,294	992,690	1,126,188	128,089	(864,601)
11. TEMPORARY POSITIONS	2,001	1,034	2,000	2,000	--	(2,000)
12. OVERTIME	19,954	84,793	43,200	50,000	--	(43,200)
TOTAL PERSONAL SERVICES	916,493	1,049,121	1,037,890	1,178,188	128,089	(909,801)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	76	76	75	70	75	11	(59)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Administrative Services Purchasing Div.- Printing Section			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-01-45	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supt. of Printing	M-6	1	1	1		20,600		20,600	--	--
2 Head Adm. Clerk	R-13	1	1	1		13,820		13,820	--	--
3 Principal Acct. Clerk	R-8	1	1	1		9,427	150	9,577	--	--
4 Senior Clerk Typist	R-5	1	1	1		8,704	29	8,733	--	--
5 Senior Clerk Typist	R-5	2	1	2		15,563	204	15,767	--	--
6 Clerk	R-2	1	1	1		8,381		8,381	--	--
7 Clerk & Messenger	R-2	1	1	1		7,029	176	7,205	--	--
8 Laborer & Metal Melter	R-8L	1	1	1		10,824		10,824	--	--
9 Laborer, Printing Sect	R-5L	1	1	1		8,070		8,070	--	--
10 Foreman, Type Comp.		1	1	1		20,556		20,556	--	--
11 Foreman, Offset Unit		1	1	1		20,556		20,556	--	--
12 Working Frmn, Pr. Sect.		3	3	3		58,085		58,085	--	--
13 Composition-Stoneman		1	1	1		16,452		16,452	--	--
14 Compositor		11	11	11		173,701		173,701	--	--
15 Offset Comp. & Prf. Pr. Op.		1	1	1		18,703		18,703	--	--
16 Offset Compositor		2	1	2		33,901		33,901	--	--
17 Head Proofreader		1	1	1		17,161		17,161	--	--
18 Proofreader		4	3	4		63,164		63,164	--	--
19 Monotype Keyboard Op.		5	4	5		78,955		78,955	--	--
20 Linotype Operator		2	2	2		31,582		31,582	--	--
21 Hd. Monotype Caster Op.		1	1	1		17,386		17,386	--	--
22 Monotype Caster Op.		1	1	1		15,791		15,791	--	--
23 Frmn, Pressroom & Bind.		1	1	1		20,712		20,712	--	--
24 Wkng. Foreman Pressroom		2	2	2		39,017		39,017	--	--
25 Head Job Pressman		1	1	1		16,699		16,699	--	--
26 Cylinder Pressman		2	2	2		30,031		30,031	--	--
27 Cylinder Pressman		2	2	2		29,168		29,168	--	--
28 Cylinder Pressman		1	1	1		14,604		14,604	--	--
29 Cylinder Pressman		4	4	4		57,790		57,790	--	--
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions						--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Administrative Services Purchasing Div.- Printing Section			PROGRAM				FUND General Revenue		ACCOUNT NO. 1-01-45	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Cylinder Pressfeeders		2	2	2		28,895		28,895	--	--
2 Pressman Apprentice		1	1	1		14,076		14,076	--	--
3 Offset Press&Camera Op		1	1	1		15,603		15,603	--	--
4 Wkng.Frmn.Bindery		1	1	1		18,326		18,326	--	--
5 Bookbinder		3	3	3		43,200		43,200	--	--
6 Apprentice Bookbinder		1	0	1		7,247		7,247	--	--
7 Bookbinder & Cutter		2	2	2		28,800		28,800	--	--
8 Sheet Stockman		2	2	2		28,800		28,800	--	--
9 Bkbndr,& Stkmn-sheet		1	1	1		14,400		14,400	--	--
10 Hd,Sht,Stkmn,&Layout		1	1	1		21,529		21,529	--	--
11 Asst.Sht,Stkmn& Layout		1	1	1		9,018		9,018	--	--
12 Senior Clk. - Typist	R-5	1	1	1		9,427		9,427	--	--
13 Motor Equip.Op.& Lab.	R-6L	1	1	1		9,876		9,876	--	--
14										
15 HEAD CLERK	R-11								1	9,176
16 MOTOR EQUIP. OP.+L	R-6L								1	9,176
17 LABORER	R-5L								1	8,091
18 CLERK-MESSENGER	R-2								1	6,309
19 OFFSET WK. FRMAN UNIT									1	17,054
20 WK. FRMN. PRESS BIND									1	16,937
21 BOOKBINDER+CUTTER									1	11,788
22 BOOKBINDER+ SH. STOCKMAN									1	11,788
23 OFFSET PRESS CAM OPERATOR									1	12,970
24 OFFSET PRESSMAN									2	24,800
25										
26										
27										
28										
29										
TOTAL		75	70	75		1,125,629	559	1,126,188	11	128,089
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					1,126,188	11	128,089

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Administrative Services Purchasing Division-Printing Section		PROGRAM		FUND General Revenue		ACCOUNT NO. 1-01-45
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	894,538	963,294	992,690	1,126,188	128,089	(864,601)
11 Temporary Employees	2,001	1,034	2,000	2,000		(2,000)
12 Overtime	19,954	84,793	43,200	50,000		(43,200)
Total Personal Services	916,493	1,049,121	1,037,890	1,178,188	128,089	(909,801)
CONTRACTUAL SERVICES						
21 Communications	3,536	4,376	5,000	5,000	5,000	--
22 Light, Heat and Power	9,057	14,142	10,000	17,000	5,000	(5,000)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	5,202	7,291	6,000	12,000	6,000	--
27 Repairs and Servicing of Equipment	10,123	10,289	10,000	15,100	3,000	(7,000)
28 Transportation of Persons						
29 Miscellaneous Contractual Services	42,214	53,637	60,000	100,000	60,000	---
Total Contractual Services	70,132	89,735	91,000	149,100	79,000	(12,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	145	249	200	200	200	--
32 Food Supplies						
33 Heating Supplies and Materials	11,175	16,635	15,000	20,000	10,000	(5,000)
34 Household Supplies and Materials	659	1,921	1,000	2,000	--	(1,000)
35 Medical, Dental, Etc.	55	78	40	150	--	--
36 Office Supplies and Materials	100,296	163,327	106,000	200,000	60,000	(46,000)
39 Miscellaneous Supplies and Materials	25,103	17,827	28,220	30,400	1,000	(27,220)
Total Supplies and Materials	137,433	200,037	150,460	252,750	71,200	(79,260)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	11,849	14,715	20,012	20,012	7,000	(13,012)
Total Current Charges and Obligations	11,849	14,715	20,012	20,012	7,000	(13,012)
EQUIPMENT						
50 Automotive Equipment		3,589				
56 Office Furniture and Equipment	563	830		1,000	--	--
59 Miscellaneous Equipment	1,819	65,988	30,000	29,598	--	(30,000)
Total Equipment	2,382	70,407	30,000	30,598	--	(30,000)
OTHER CLASSES						
GRAND TOTALS	1,138,289	1,424,015	1,329,362	1,630,648	285,289	(1,044,073)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Administrative Services

Printing Section - Office Supplies Account

FUND

General Revenue

ACCOUNT NO.

1-01-46

DEPARTMENT GOALS

City Departments make use collectively of many standard items of office supplies. If purchased from outside suppliers as individual departmental requisitions are submitted, the city would pay maximum prices. If, however, the total of annual purchases by all departments is calculated and included in a proposal for competitive bids, substantial savings will be secured. This appropriation will permit the Purchasing Agent to secure, after public advertising, a year's supply of various items of office supplies and store them in the Printing Section for issuance as individual departmental requisitions are received.

EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials	25,147	28,393	30,000	50,000	30,000	--
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	25,147	28,393	30,000	50,000	30,000	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Administrative Services - Printing Section - Office Supplies		PROGRAM		FUND General Revenue		ACCOUNT NO. 1-01-46
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services						
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services						
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	25,147	28,393	30,000	50,000	30,000	--
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	25,147	28,393	30,000	50,000	30,000	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	25,147	28,393	30,000	50,000	30,000	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
ART COMMISSION-ADMINISTRATIVE SERVICES DIVISION	GENERAL REVENUE	1-01-47
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>THE ART COMMISSION HAS CUSTODY AND CARE OF ALL WORKS OF ARTS OWNED BY THE CITY. ALL THE WORKS OF ART CAN BE ACCEPTED BY THE CITY OR ERECTED OR PLACED IN ANY PUBLIC AREA WITHOUT THE APPROVAL OF THE COMMISSION. THE COMMISSION IS ALSO RESPONSIBLE FOR THE UPKEEP OF MONUMENTS IN PUBLIC SQUARES AND THE CARE OF EXISTING PAINTINGS OWNED BY THE CITY.</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services			1,320	1,320	1,320	--
Contractual Services	1,407	1,210	2,000	2,000	2,000	--
Supplies and Materials			15	15	15	--
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,407	1,210	3,335	3,335	3,335	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
ART COMMISSION					GENERAL REVENUE	1-01-47	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees			1,320	1,320	1,320	--	
11 Temporary Employees							
12 Overtime							
Total Personal Services			1,320	1,320	1,320	--	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	1,407	1,210	2,000	2,000	2,000	--	
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services							
Total Contractual Services	1,407	1,210	2,000	2,000	2,000	--	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials			15	15	15	--	
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials			15	15	15	--	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS	1,407	1,210	3,335	3,335	3,335	--	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Administrative Services Data Processing Unit	Combine	1-01-49
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
THE FUNCTION OF THE DATA PROCESSING UNIT IS TO SERVICE AND CONSULT ALL CITY DEPARTMENTS AND/OR AGENCIES IN THEIR DATA PROCESSING NEEDS.	Salary Savings and reduction of 2 postions (48,554)	
	Reduction in Overtime Allowance (14,000)	
	Increase in telecommunications for full year's service 13,000	
	Cost of electricity at Doane St. office 4,000	
	Reduction in equipment allowance (54,420)	
	Minor adjustments 221	
THESE FIGURES REPRESENT THE TOTAL COST OF THE OPERATION OF THE DATA PROCESSING UNIT WHICH IS A COMBINATION OF:	Decrease (99,753)	
GENERAL SERVICES		
SEWER SERVICES		
WATER SERVICES		

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
GENERAL	920,931	1,142,186	1,624,120	50	1,096,449	(45,737)
SEWER SERVICE	239,957	296,985	422,272	13	285,080	(11,905)
WATER SERVICE	681,487	853,490	1,201,846	37	811,378	(42,112)
DEPARTMENT TOTAL	1,841,857	2,292,660	3,248,238	100%	2,192,907	(99,753)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	593,700	669,651	769,011	808,349	706,457	(62,554)
Contractual Services	34,049	12,492	36,440	75,440	53,440	17,000
Supplies and Materials	76,712	112,741	167,535	213,200	167,760	225
Current Charges and Obligations	414,720	1,038,731	1,247,004	2,069,309	1,247,000	(4)
Equipment	2,449	8,242	72,670	81,940	18,250	(54,420)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,121,630	1,841,857	2,292,660	3,248,238	2,192,907	(99,753)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Administrative Services Data Processing Unit		PROGRAM		FUND Combine	ACCOUNT NO. 1-01-49	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	532,311	619,037	715,011	756,349	666,457	(48,554)
11. TEMPORARY POSITIONS						
12. OVERTIME	61,389	50,614	54,000	52,000	40,000	(14,000)
TOTAL PERSONAL SERVICES	593,700	669,651	769,011	808,349	706,457	(62,554)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	51	51	52	51	54	50	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Administrative Services Data Processing Unit			PROGRAM				FUND Combine		ACCOUNT NO. 1-01-49	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Data Proc Serv Dir	MM-11	1	1	1		31,000	(-)	31,000	1	31,000
2 Pr DP Sys Analyst	MM-10	1	1	1		24,800	915	25,715	1	25,715
3 Sr DP Sys Analyst	MM-8	3	3	3		64,200	985	65,185	3	65,185
4 Data Proc Sys Anal	MM-6	3	3	5	+ 2	93,200	2,327	95,527	3	61,631
5 Manager Data Proc	MM-6	1	1	1		20,600	(-)	20,600	1	20,600
6 Pr Programmer	MM-6	2	2	2		35,000	1,054	36,054	2	36,054
7 Mgr Stat Mach Op	MM-4	1	1	1		16,200	466	16,666	1	16,666
8 Asst Mgr Data Proc	MM-4	1	1	1		17,000	(-)	17,000	1	17,000
9 Senior Programmer	R-15	4	4	4		61,343	2,854	64,197	4	64,197
10 Supv Stat Mach Op	R-14	2	2	2		30,590	(-)	30,590	2	30,590
11 Supv SMO & VS	R-14	1	1	1		15,295	(-)	15,295	1	15,295
12 Senior Accountant	R-13	1	1	1		13,820	(-)	13,820	1	13,820
13 Senior Computer Op	R-13	3	3	3		39,479	1,028	40,507	3	40,507
14 Asst Supv St Ma Op	R-11	1	1	1		12,507	(-)	12,507	1	12,507
15 Head Clerk	R-11	3	3	3		37,521	(-)	37,521	3	37,521
16 Computer Operator	R-10	1	1	1		11,327	424	11,751	1	11,751
17 Off Apl Mntce Man	9L#	1	1	1		11,849	(-)	11,849	1	11,849
18 Principal Stat MO	R-8	8	7	8		82,029	282	82,311	7	73,930
19 Senior Stat Ma Op	R-6	7	6	7		67,018	(-)	67,018	6	59,256
20 Statistical Ma Op	R-4	7	7	7		60,328	908	61,236	7	61,236
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		52	50	54		745,106	11,243	756,349	50	706,310
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							39,853
			1976-77 Budget Request for Permanent Positions				756,349		50	666,457

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Administrative Services Data Processing Unit				Combine		1-01-49
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	532,311	619,037	715,011	756,349	666,457	(48,554)
11 Temporary Employees						
12 Overtime	61,389	50,614	54,000	52,000	40,000	(14,000)
Total Personal Services	593,700	669,651	769,011	808,349	706,457	(62,554)
CONTRACTUAL SERVICES						
21 Communications		10,369	35,000	55,000	48,000	13,000
22 Light, Heat and Power				4,000	4,000	4,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			1,440	1,440	1,440	--
28 Transportation of Persons						
29 Miscellaneous Contractual Services	34,049	2,123		15,000	--	--
Total Contractual Services	34,049	12,492	36,440	75,440	53,440	17,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	76,170	111,917	162,760	203,450	162,760	--
39 Miscellaneous Supplies and Materials	542	824	4,775	9,750	5,000	225
Total Supplies and Materials	76,712	112,741	167,535	213,200	167,760	225
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	414,720	1,038,731	1,247,004	2,069,309	1,247,000	(4)
Total Current Charges and Obligations	414,720	1,038,731	1,247,004	2,069,309	1,247,000	(4)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,449	8,242	15,800	18,250	18,250	2,450
59 Miscellaneous Equipment			56,870	63,690	--	(56,870)
Total Equipment	2,449	8,242	72,670	81,940	18,250	(54,420)
OTHER CLASSES						
GRAND TOTALS	1,121,630	1,841,857	2,292,660	3,248,238	2,192,907	(99,753)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Administrative Services
Data Processing Unit

FUND

General 50%

ACCOUNT NO.

1-01-49

DEPARTMENT GOALS

Responsible for the data processing needs of the City and County. Prepares pavrolls, appropriation summaries, and various statistical and record keeping functions.

EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	296,851	334,826	380,361	404,175	353,227	(27,134)
Contractual Services	17,025	6,247	18,220	37,720	26,720	8,500
Supplies and Materials	38,356	56,371	83,768	106,600	83,880	112
Current Charges and Obligations	207,360	519,366	623,502	1,034,655	623,498	(4)
Equipment	1,225	4,121	36,335	40,970	9,124	(27,211)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	560,817	920,931	1,142,186	1,624,120	1,096,449	(45,737)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Administrative Services Data Processing Unit		General		50%	General Revenue	1-01-49
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	266,156	309,519	353,361	378,175	333,227	(20,134)
11 Temporary Employees						
12 Overtime	30,695	25,307	27,000	26,000	20,000	(7,000)
Total Personal Services	296,851	334,826	380,361	404,175	353,227	(27,134)
CONTRACTUAL SERVICES						
21 Communications		5,185	17,500	27,500	24,000	6,500
22 Light, Heat and Power				2,000	2,000	2,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			720	720	720	--
28 Transportation of Persons						
29 Miscellaneous Contractual Services	17,025	1,062		7,500	--	--
Total Contractual Services	17,025	6,247	18,220	37,720	26,720	8,500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	38,085	55,959	81,380	101,725	81,380	--
39 Miscellaneous Supplies and Materials	271	412	2,388	4,875	2,500	112
Total Supplies and Materials	38,356	56,371	83,768	106,600	83,880	112
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	207,360	519,366	623,502	1,034,655	623,498	(4)
Total Current Charges and Obligations	207,360	519,366	623,502	1,034,655	623,498	(4)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,225	4,121	7,900	9,125	9,124	1,224
59 Miscellaneous Equipment			28,435	31,845	--	(28,435)
Total Equipment	1,225	4,121	36,335	40,970	9,124	(27,211)
OTHER CLASSES						
GRAND TOTALS	560,817	920,931	1,142,186	1,624,120	1,096,449	(45,737)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
LAW	GENERAL REVENUE	1-01-51
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Law Department has general charge of the legal work of the City, represents the City and the County of Suffolk in all litigation to which it is a party, and furnishes legal opinions to the Mayor, the City Council, the School Committee and City and County officials on matters relating to the discharge of their official duties.</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	801,721	914,229	1,019,327	1,074,798	1,004,005	(15,322)
Contractual Services	121,024	289,110	186,950	237,650	205,290	18,340
Supplies and Materials	2,282	4,055	5,500	5,500	4,400	(1,100)
Current Charges and Obligations	3,013	1,874	3,000	3,170	2,400	(600)
Equipment	3,556	6,911	5,670	7,295	4,352	(1,318)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	931,606	1,216,179	1,220,447	1,328,413	1,220,447	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
LAW					GENERAL REVENUE	1-01-51	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	797,138	907,629	1,014,327	1,066,598	1,000,255		(14,072)
11. TEMPORARY POSITIONS							
12. OVERTIME	4,583	6,600	5,000	8,200	3,750		(1,250)
TOTAL PERSONAL SERVICES	801,721	914,229	1,019,327	1,074,798	1,004,005		(15,322)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	63	63	63	60	63	60	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND	ACCOUNT NO.	
LAW								GENERAL REVENUE	1-01-51	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Corporation Counsel		1	1	1		33,000.		33,000.	1	33,000
2 Asst. Corp. Counsel		34	33	34		688,927.	14,785.	703,712.	33	684,912
3 Sr. Legal Assistant		1	1	1		22,600.		22,600.	1	22,600
4 Adm. Asst. Tax Title		1	1	1		20,600.		20,600.	1	20,600
5 Adm. Assistant		1	1	1		19,600.	487.	20,087.	1	20,087
6 Title Examiner	13	1	1	1		11,327.	120.	11,447.	1	11,447
7 Sr. Claims Inv.	13	1	1	1		13,820.		13,820.	1	13,820
8 Legal Assistant	12	3	3	3		32,904.	800.	33,704.	3	33,704
9 Head Clerk & Secretary	12	1	1	1		13,152.		13,152.	1	13,152
10 Head Clerk	11	5	5	5		62,535.		62,535.	5	62,535
11 Claims Investigator	10	3	2	3		32,852.		32,852.	2	23,808
12 Principal Clerk	8	3	2	3		29,744.	377.	30,121.	2	19,297
13 Sr. Clerk & Steno.	6	6	6	6		50,976.	1,007.	51,983.	6	51,983
14 Sr. Clerk & Typist	5	1	1	1		7,762.	179.	7,941.	1	7,941
15 Constable		1	1	1		9,044.		9,044.	1	9,044
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		63	60	63		1,048,843.	17,755.	1,066,598.	60	1,027,930
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							27,675
			1976-77 Budget Request for Permanent Positions					1,066,598	60	1,000,255

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
LAW				GENERAL REVENUE	1-01-51	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	797,138	907,629	1,014,327	1,066,598	1,000,255	(14,072)
11 Temporary Employees						
12 Overtime	4,583	6,600	5,000	8,200	3,750	(1,250)
Total Personal Services	801,721	914,229	1,019,327	1,074,798	1,004,005	(15,322)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	41	34	300	1,000	250	(50)
28 Transportation of Persons	5,121	5,479	6,300	6,800	5,040	(1,260)
29 Miscellaneous Contractual Services	115,862	283,597	180,350	229,850	200,000	19,650
Total Contractual Services	121,024	289,110	186,950	237,650	205,290	18,340
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,282	4,055	5,500	5,500	4,400	(1,100)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	2,282	4,055	5,500	5,500	4,400	(1,100)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,013	1,874	3,000	3,170	2,400	(600)
Total Current Charges and Obligations	3,013	1,874	3,000	3,170	2,400	(600)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1,244	1,170	2,795	1,000	(170)
59 Miscellaneous Equipment	3,556	5,667	4,500	4,500	3,352	(1,148)
Total Equipment	3,556	6,911	5,670	7,295	4,352	(1,318)
OTHER CLASSES						
GRAND TOTALS	931,606	1,216,179	1,220,447	1,328,413	1,220,447	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
City Clerk	General Revenue	1-01-61
DEPARTMENT GOALS Legislative and executive functions. Care and custody of records, documents, maps, plans and papers of the city. Records of City Council meetings, notices of accidents and claims. Recording and filing of legal documents and issuance of licenses.	EXPLANATION OF CHANGE IN BUDGET Increase in Personal Services 423 Reduction in Contractual Services (2,020) Increase in Dues 65 Total Decrease (1,532)	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	170,089	181,533	205,292	205,715	205,715	423
Contractual Services	8,018	2,273	8,170	7,450	6,150	(2,020)
Supplies and Materials	995	1,483	1,850	1,850	1,850	--
Current Charges and Obligations	297	374	320	385	385	65
Equipment	168	295	320	320	320	--
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	179,567	185,958	215,952	215,720	214,420	(1,532)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
City Clerk					General Revenue	1-01-61
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	170,089	181,533	205,292	205,715	205,715	423
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	170,089	181,533	205,292	205,715	205,715	423

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	15	15	15	15	15	15	--

--	--	--	--	--	--	--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
City Clerk							General Revenue	1-01-61		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 City Clerk	-	1	1	1	0	30,000	-	30,000	1	30,000
2 Assistant CityClk	MM7	1	1	1	0	22,600	-	22,600	1	22,600
3 Admin. Secretary	R14	1	1	1	0	15,295	-	15,295	1	15,295
4 Head Admin. Clerk	R13	1	1	1	0	13,820	-	13,820	1	13,820
5 Head Clerk & Sec.	R12	1	1	1	0	13,152	-	13,152	1	13,152
6 Head Clerk	R11	2	2	2	0	25,014	-	25,014	2	25,014
7 Principal Clk Typ	R8	7	7	7	0	74,820	190	75,010	7	75,010
8 Principal Clerk	R8	1	1	1	0	10,824	-	10,824	1	10,824
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		15	15	15	0	205,525	190	205,715	15	205,715
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1976-77 Budget Request for Permanent Positions						205,715		205,715

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
City Clerk				General Revenue	1-01-61	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	170,089	181,533	205,292	205,715	205,715	423
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services	170,089	181,533	205,292	205,715	205,715	423
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	121	150	470	150	150	(320)
28 Transportation of Persons	2	0	1,400	1,000	1,000	(400)
29 Miscellaneous Contractual Services	7,895	2,123	6,300	6300	5,000	(1,300)
Total Contractual Services	8,018	2,273	8,170	7,450	6,150	(2,020)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	892	1,367	1,720	1,720	1,720	--
39 Miscellaneous Supplies and Materials	103	116	130	130	130	--
Total Supplies and Materials	995	1,483	1,850	1,850	1,850	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	297	374	320	385	385	65
Total Current Charges and Obligations	297	374	320	385	385	65
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		9				
59 Miscellaneous Equipment	168	286	320	320	320	--
Total Equipment	168	295	320	320	320	--
OTHER CLASSES						
GRAND TOTALS	179,567	185,958	215,952	215,720	214,420	(1,532)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.													
REGISTRY DIVISION	GENERAL REVENUE	1-01-63													
<p>DEPARTMENT GOALS The Registry Division, as the Registry Department, was established in 1849, and has custody of all births, deaths and marriage records, old Church Registers and the original records of those towns now annexed to the City of Boston. These records date back to 1630 and are perhaps the oldest of such heritage records in the country.</p> <p>The Division is one large office, sectionalized into five units, Births, Marriages, Deaths, Deposition and Clerical, designed to efficiently service the general public demand for certified records plus numerous departments such as, The U. S. Dept of Justice, the State Department of Vital Statistics, the Passport and Immigration Depts., Social Security Division, Retirement Board, Veterans Services, Welfare Dept. etc. as expeditiously as possible and accomplish the permanent recordation of these records as required by the General Laws of the Commonwealth. The nature of the work of the Division is such that the personnel assigned to the various units are interchangeable and can be used in the different sections as the need arises except in certain specialized positions.</p> <p>The Registry Office is reputed to be one of the cities busiest agencies and services 150,000 persons annually at our facility in the City Hall and processes about 200,000 pieces of mail from all over the world and approximately 2500 pieces of mail from the Mini City Halls. The Division now possesses one of the most complete microfilm libraries of vital records in the country, dating back to 1630.</p> <p>This library assists the Division in servicing the demands of the public more efficiently and economically.</p>	<p>EXPLANATION OF CHANGE IN BUDGET</p> <table><tr><td>Effect '75 Collective Bargaining</td><td>5,217</td></tr><tr><td>Step Rates</td><td>2,651</td></tr><tr><td>Decrease in Temp. & O. T.</td><td>(6,400)</td></tr><tr><td>Decrease in Repairs, Travel, Binding etc.</td><td>(2,270)</td></tr><tr><td>Savings in Supplies</td><td>(1,900)</td></tr><tr><td>Other Savings</td><td>(800)</td></tr><tr><td>Total</td><td>(4,602)</td></tr></table>	Effect '75 Collective Bargaining	5,217	Step Rates	2,651	Decrease in Temp. & O. T.	(6,400)	Decrease in Repairs, Travel, Binding etc.	(2,270)	Savings in Supplies	(1,900)	Other Savings	(800)	Total	(4,602)
Effect '75 Collective Bargaining	5,217														
Step Rates	2,651														
Decrease in Temp. & O. T.	(6,400)														
Decrease in Repairs, Travel, Binding etc.	(2,270)														
Savings in Supplies	(1,900)														
Other Savings	(800)														
Total	(4,602)														

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	311,179.00	337,840.00	378,453.00	402,921.00	379,921	1,468
Contractual Services	9,284.00	6,483.00	13,210.00	13,110.00	9,840	(3,370)
Supplies and Materials	5,447.00	8,816.00	9,500.00	10,500.00	7,600	(1,900)
Current Charges and Obligations	1,727.00	1,431.00	2,200.00	2,500.00	1,760	(440)
Equipment	1,637.00	1,580.00	1,800.00	4,000.00	1,440	(360)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	329,274.00	356,150.00	405,163.00	433,031.00	400,561	(4,602)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
REGISTRY DIVISION		- - -			GENERAL REVENUE	1-01-63
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	305,186.00	324,821.00	362,053.00	384,921.00	369,921	7,868
11. TEMPORARY POSITIONS	3,093.00	4,554.00	5,800.00	7,000.00	5,000	(800)
12. OVERTIME	2,900.00	8,465.00	10,600.00	11,000.00	5,000	(5,600)
TOTAL PERSONAL SERVICES	311,179.00	337,840.00	378,453.00	402,921.00	379,921	1,468

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	37	37	37	37	37	37	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT REGISTRY DIVISION			PROGRAM - - -					FUND GENERAL REVENUE	ACCOUNT NO. 1-01-63	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 City Registrar	MM-8	1	1	-	-	24800.00	-	24800.00	1	24,800
2 1st. Asst City Reg.	MM-3	1	1	-	-	15400.00	-	15400.00	1	15,400
3 Asst. City Registrar	MM-2	2	2	-	-	27800.00	-	27800.00	2	27,800
4 Head Clerk Secretary	R-12	1	1	-	-	13152.00	-	13152.00	1	13,152
5 Head Clerk	R-11	1	1	-	-	12507.00	-	12507.00	1	12,507
6 Head Deposition Clk.	R-11	1	1	-	-	12507.00	-	12507.00	1	12,507
7 Senior Cashier	R-10	1	1	-	-	11904.00	-	11904.00	1	11,904
8 Deposition Clerk	R-9	3	3	-	-	33981.00	-	33981.00	3	33,981
9 Prin. Clerk Steno	R-8	1	1	-	-	10824.00	-	10824.00	1	10,824
10 Principal Clerk	R-8	1	1	-	-	10824.00	-	10824.00	1	10,824
11 Principal Clerk	R-8	1	1	-	-	9427.00	72.00	9499.00	1	9,499
12 Prin. Clerk Typist	R-8	3	3	-	-	32472.00	-	32472.00	3	32,472
13 Prin. Clerk Typist	R-8	1	1	-	-	9876.00	458.00	10334.00	1	10,334
14 Senior Clerk	R-5	1	1	-	-	9427.00	-	9427.00	1	9,427
15 Senior Clerk Typist	R-5	2	2	-	-	18854.00	-	18854.00	2	18,854
16 Senior Clerk Typist	R-5	3	3	-	-	23286.00	150.00	23436.00	3	23,436
17 Senior Clerk Typist	R-5	1	1	-	-	9044.00	157.00	9201.00	1	9,201
18 Senior Clerk Typist	R-5	1	1	-	-	8381.00	133.00	8514.00	1	8,514
19 Senior Clerk Typist	R-5	1	1	-	-	8704.00	165.00	8869.00	1	8,869
20 Senior Clerk Typist	R-5	3	3	-	-	26112.00	495.00	26607.00	3	26,607
21 Senior Clerk Typist	R-5	1	1	-	-	8070.00	282.00	8352.00	1	8,352
22 Senior Clerk Typist	R-5	1	1	-	-	8381.00	27.00	8408.00	1	8,408
23 Senior Clerk Typist	R-5	2	2	-	-	14986.00	354.00	15340.00	2	15,340
24 Senior Clerk Typist	R-5	1	1	-	-	7493.00	244.00	7737.00	1	7,737
25 Clerk Typist	R-2	2	2	-	-	14058.00	114.00	14172.00	2	14,172
26										
27										
28										
29										
TOTAL		37	37			382,270.00	2651.00	384921.00	37	384,921
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							15,000
			1976-77 Budget Request for Permanent Positions					384,921	37	369,921

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
REGISTRY DIVISION		- - -		GENERAL REVENUE		1-01-63
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	305186.00	324821.00	362053.00	384,921.00	369,921	7,868
11 Temporary Employees	3093.00	4554.00	5800.00	7,000.00	5,000	(800)
12 Overtime	2900.00	8465.00	10600.00	11,000.00	5,000	(5,600)
Total Personal Services	311179.00	337840.00	378453.00	402,921.00	379,921	1,468
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	142.00	163.00	300.00	500.00	240	(60)
28 Transportation of Persons			910.00	610.00	--	(910)
29 Miscellaneous Contractual Services	9142.00	6320.00	12000.00	12,000.00	9,600	(2,400)
Total Contractual Services	9284.00	6483.00	13210.00	13,110.00	9,840	(3,370)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	5447.00	8816.00	9500.00	10,500.00	7,600	(1,900)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	5447.00	8816.00	9500.00	10,500.00	7,600	(1,900)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1727.00	1431.00	2200.00	2,500.00	1,760	(440)
Total Current Charges and Obligations	1727.00	1431.00	2200.00	2,500.00	1,760	(440)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1637.00	1580.00	1800.00	4,000.00	1,440	(360)
59 Miscellaneous Equipment						
Total Equipment	1637.00	1580.00	1800.00	4,000.00	1,440	(360)
OTHER CLASSES						
GRAND TOTALS	329274.00	356150.00	405163.00	433,031.00	400,561	(4,602)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME		
DEPARTMENT REGISTRY DIVISION		FUND GENERAL REVENUE		ACCOUNT NO. 1-01-63
CLASSIFICATION (by Major Source of Revenue)	1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
Certified copies (records) Marriage Licenses; depositions; abstracts and Miscellaneous.	152,993.00	156,714.00	154,000.00	158,000.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
REGISTRY DIVISION		- - -		GENERAL REVENUE		1-01-63
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	305186.00	324821.00	362053.00	384,921.00	369,921	7,868
11 Temporary Employees	3093.00	4554.00	5800.00	7,000.00	5,000	(800)
12 Overtime	2900.00	8465.00	10600.00	11,000.00	5,000	(5,600)
Total Personal Services	311179.00	337840.00	378453.00	402,921.00	379,921	1,468
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	142.00	163.00	300.00	500.00	240	(60)
28 Transportation of Persons			910.00	610.00	--	(910)
29 Miscellaneous Contractual Services	9142.00	6320.00	12000.00	12,000.00	9,600	(2,400)
Total Contractual Services	9284.00	6483.00	13210.00	13,110.00	9,840	(3,370)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	5447.00	8816.00	9500.00	10,500.00	7,600	(1,900)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	5447.00	8816.00	9500.00	10,500.00	7,600	(1,900)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1727.00	1431.00	2200.00	2,500.00	1,760	(440)
Total Current Charges and Obligations	1727.00	1431.00	2200.00	2,500.00	1,760	(440)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1637.00	1580.00	1800.00	4,000.00	1,440	(360)
59 Miscellaneous Equipment						
Total Equipment	1637.00	1580.00	1800.00	4,000.00	1,440	(360)
OTHER CLASSES						
GRAND TOTALS	329274.00	356150.00	405163.00	433,031.00	400,561	(4,602)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT

REGISTRY DIVISION

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-63

CLASSIFICATION (by Major Source of Revenue)

1973
ACTUAL INCOME

1974-75
ACTUAL INCOME

1975-76
PROBABLE
INCOME

1976-77
ESTIMATED
INCOME

Certified copies (records) Marriage
Licenses; depositions; abstracts and
Miscellaneous.

152,993.00

156,714.00

154,000.00

158,000.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

ZONING COMMISSION

FUND

GENERAL REVENUE

ACCOUNT NO.

1-01-73

DEPARTMENT GOALS

The new Zoning Code became effective on December 31, 1964. The Zoning Commission in addition to having the duty of the former Board of Zoning Adjustment, which was simply that of hearing and acting on petitions for boundary or map changes, now has the additional important function of initiating or entertaining petitions for amendments to the Code text. This places the jurisdiction of the Zoning Code substantially in the hands of the Zoning Commission.

The goals and duties of the Zoning Commission staff are to prepare maps, plans, and data, and to perform research and other investigatory work for the consideration of the Commission, along with the processing of petitions and the keeping of records. Considerable public relations work is involved both at the counter and by telephone in explaining and interpreting Code regulations.

EXPLANATION OF CHANGE IN BUDGET

The total amount requested remains the same as last year's appropriation. The only change is a transfer of \$300 from Office Supplies (line 36) to Miscellaneous Contractual Services (line 29) to make up for anticipated increase in costs for transcripts of hearings.

Possible income from petition fees:

1,200

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

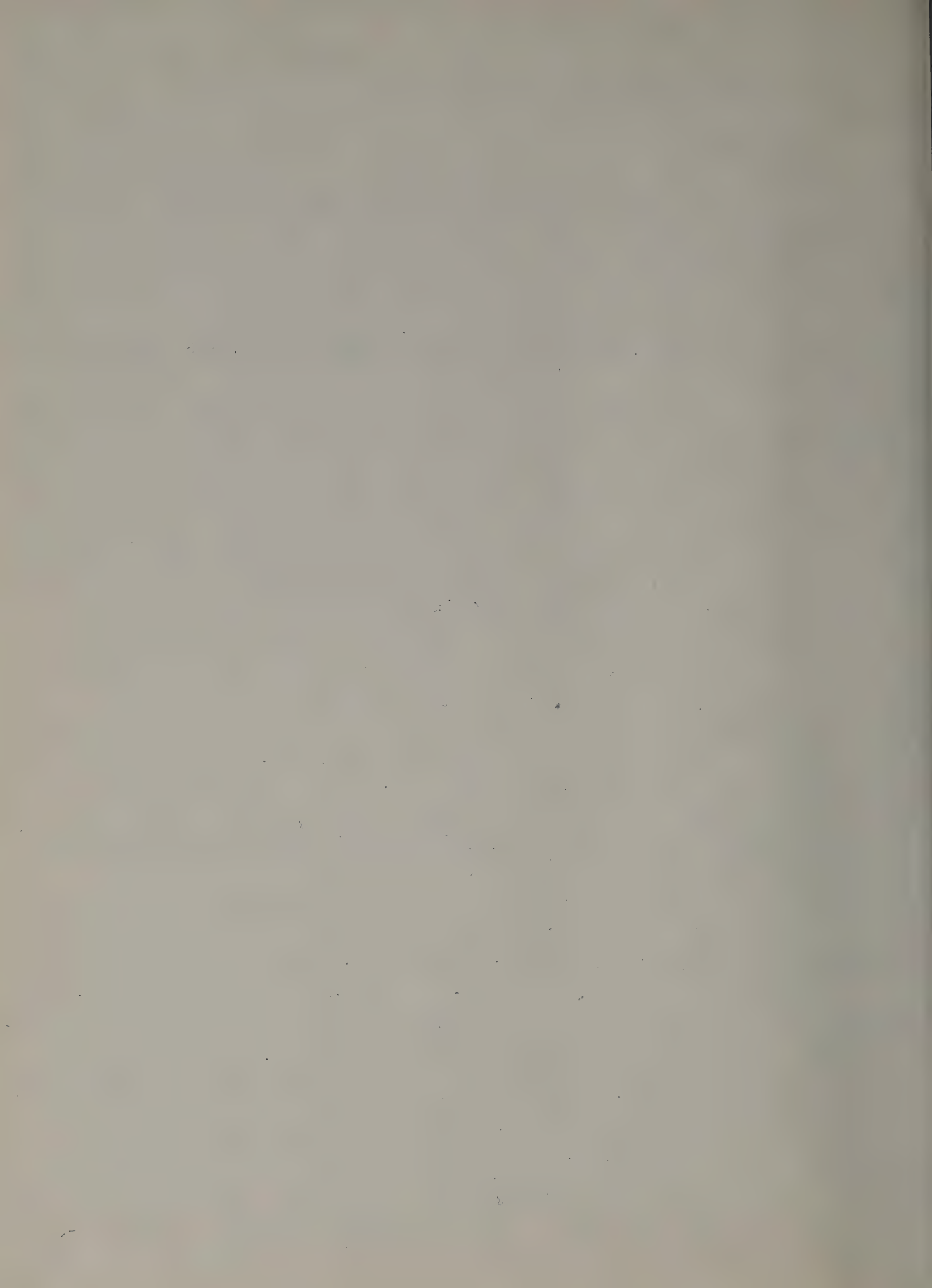
COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,016	1,083	1,000	1,000	1,000	--
Contractual Services	2,064	3,296	3,060	3,360	3,360	300
Supplies and Materials	21	272	900	600	600	(300)
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	3,101	4,651	4,960	4,960	4,960	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
ZONING COMMISSION					GENERAL REVENUE	1-01-73	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	1,016	1,083	1,000	1,000	1,000		--
11 Temporary Employees							
12 Overtime							
Total Personal Services	1,016	1,083	1,000	1,000	1,000		--
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services	2,064	3,296	3,060	3,360	3,360		300
Total Contractual Services	2,064	3,296	3,060	3,360	3,360		300
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	21	272	900	600	600		(300)
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	21	272	900	600	600		(300)
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS	3,101	4,651	4,960	4,960	4,960		--



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Boston Redevelopment Authority	General Revenue	1-01-71
DEPARTMENT GOALS Since 1960, the BRA has been responsible for the work of the old City Planning Board and for the execution of federally-assisted Title I Urban Renewal projects (See Mass. Gen. Laws, Ch. 121A/Ch. 652 Acts 1960). With the imminent legislative changes forthcoming from the Federal Government, the increased awareness and involvement of local neighborhoods in the planning process, and the necessity that the City has sound growth and development, the planning activities of the BRA have become increasingly important in the last several years. In order that the City might take advantage of projected resources through state and federal funding sources, planning activities must be accelerated and become more comprehensive. The planning process of the past that focused on renewal areas and zoning and development matters beyond renewal areas is now being replaced by a comprehensive master plan for each neighborhood or planning district throughout the city as well as a general plan for the City of Boston. The overall objective is to provide a planning process which will insure orderly growth and development and serve as a frame of reference from which public action can stimulate private investment.	EXPLANATION OF CHANGE IN BUDGET	
	Reduction in BRA Personnel and Salary Savings	645,370
	Reduction in office supplies	<u>3,750</u>
	Total Decrease	649,120

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	470,167	843,980	991,020	1,075,069	345,650	(645,370)
Contractual Services	286,425	340,910	157,800	370,579	157,800	-
Supplies and Materials	9,000	16,376	12,750	9,000	9,000	(3,750)
Current Charges and Obligations	103,583	141,600	136,000	173,500	136,000	-
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	869,175	1,342,866	1,297,570	1,628,148	648,450	(649,120)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Boston Redevelopment Authority		Planning		General Revenue		1-01-71
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	470,167	843,980	991,020	1,075,069	345,650	(645,370)
11. TEMPORARY POSITIONS	0	0	0	0		
12. OVERTIME	0	0	0	0		
TOTAL PERSONAL SERVICES	470,167	843,980	991,020	1,075,069	345,650	(645,370)

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	90	118	102	102	102	102	-

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Boston Redevelopment Authority			PROGRAM Planning					FUND General Revenue	ACCOUNT NO. 1-01-71	
TITLE OF POSITION (1)	EX % (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director of Planning	50	1	1	1	0	27,775	0	13,887	1	13,887
2 Asst. Director	50	1	1	1	0	23,302	0	11,651	1	11,651
3 Sr. Admin. Asst.	50	1	1	1	0	17,416	0	8,708	1	8,708
4 Admin. Clerk	50	1	1	1	0	11,481	0	5,740	1	5,740
5 Secy. Steno III	50	1	1	1	0	9,879	0	4,939	1	4,939
6 Dir.-Community Plan.	50	1	1	1	0	24,100	0	12,050	1	12,050
7 Asst. Director	50	1	1	1	0	20,295	0	10,148	1	10,148
8 Chief Planning Off.	50	2	2	2	0	40,590	0	20,295	2	20,295
9 Planning Officer II	50	4	4	4	0	75,329	0	37,664	4	37,664
10 Planning Officer I	50	10	10	10	0	169,642	0	84,821	10	84,821
11 Senior Planner	50	2	2	2	0	26,937	0	13,468	2	13,468
12 Planner IV	50	1	1	1	0	12,309	0	6,154	1	6,154
13 Planner I	50	1	1	1	0	10,394	0	5,192	1	5,192
14 Admin. Secy.	50	1	1	1	0	9,571	0	4,785	1	4,785
15 Chief-Environ. Plan.	50	1	1	1	0	24,100	0	12,050	1	12,050
16 Preserv. Plan. Off. I	50	1	1	1	0	15,843	0	7,921	1	7,921
17 Planner IV	50	1	1	1	0	14,282	0	7,141	1	7,141
18 Planner III	50	1	1	1	0	12,710	0	6,355	1	6,355
19 Preservation Planner	50	1	1	1	0	8,820	0	4,410	1	4,410
20 Dir.-Special Projects	50	1	1	1	0	22,263	0	11,131	1	11,131
21 Sr. Admin. Asst.	50	1	1	1	0	15,111	0	7,555	1	7,555
22 Sr. Technician	50	1	1	1	0	12,870	0	6,435	1	6,435
23 Secy. Steno II	50	1	1	1	0	9,482	0	4,741	1	4,741
24 Member-Mayor's Planning Staff	100	2	2	2	0	53,350	0	53,350	2	53,350
25 Director-Zoning	100	1	1	1	0	26,135	0	26,135	1	26,135
26 Deputy Director	100	1	1	1	0	19,279	0	19,279	1	19,279
27 Asst. Zoning Officer	100	1	1	1	0	16,454	0	16,454	1	16,454
28 Admin. Asst. I	100	1	1	1	0	12,544	0	12,544	1	12,544
29 Technician II	100	1	1	1	0	10,853	0	10,853	1	10,853
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Planning - Research					General Revenue		1-01-71	
TITLE OF POSITION (1)	XXX % (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Research Director	50	1	1	1	0	31,828	0	15,914	1	15,914	
2 Admin. Clerk II	50	1	1	1	0	12,544	0	6,272	1	6,272	
3 Dir.-Housing Revital.	50	1	1	1	0	26,324	0	13,162	1	13,162	
4 Chief Planning Off.	50	1	1	1	0	21,272	0	10,636	1	10,636	
5 Planning Officer II	50	1	1	1	0	17,533	0	8,766	1	8,766	
6 Ch. Research Anal. I	50	1	1	1	0	14,829	0	7,414	1	7,414	
7 Research Analyst II	50	1	1	1	0	12,710	0	6,355	1	6,355	
8 Technician III	50	1	1	1	0	12,000	0	6,000	1	6,000	
9 Planner III	50	1	1	1	0	11,630	0	5,815	1	5,815	
10 Research Analyst	50	1	1	1	0	7,665	0	3,833	1	3,833	
11 Chief Tran. Plan. Off.	50	1	1	1	0	29,770	0	14,885	1	14,885	
12 Dep. Director	50	1	1	1	0	25,692	0	12,846	1	12,846	
13 Secy. Steno III	50	1	1	1	0	9,879	0	4,939	1	4,939	
14 Trans. Plan. Off. III	50	1	1	1	0	22,341	0	11,170	1	11,170	
15 Trans. Plan. Off. II	50	2	2	2	0	37,665	0	18,832	2	18,832	
16 Trans. Plan. Off. I	50	4	4	4	0	63,445	0	31,722	4	31,722	
17 Senior Technician	50	1	1	1	0	15,214	0	7,607	1	7,607	
18 Technician I	50	1	1	1	0	9,105	0	4,552	1	4,552	
19 Director	50	1	1	1	0	29,902	0	14,951	1	14,951	
20 Asst. Director	50	1	1	1	0	24,594	0	12,297	1	12,297	
21 Technician IV	50	1	1	1	0	13,933	0	6,966	1	6,966	
22 Admin. Asst. II	50	1	1	1	0	13,294	0	6,647	1	6,647	
23 Senior Architect	50	4	4	4	0	78,579	0	39,289	4	39,289	
24 Chief Inspector	50	1	1	1	0	21,195	0	10,597	1	10,597	
25 Sr. Landscape Arch.	50	3	3	3	0	54,473	0	27,236	3	27,236	
26 Architectural Coord.	50	1	1	1	0	19,354	0	9,677	1	9,677	
27 Architect IV	50	2	2	2	0	31,833	0	15,916	2	15,916	
28 Architect III	50	1	1	1	0	16,454	0	8,227	1	8,227	
29 Architectural Draft.	50	2	2	2	0	17,808	0	8,904	2	8,904	
TOTAL											
					Minus Delay in Filling New Positions						
					Minus Salary Savings (Turnover and Vacant Positions)						
					1976-77 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Boston Redevelopment Authority			Planning				General Revenue		1-01-71	
TITLE OF POSITION (1)	PER % (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director	50	1	1	1	0	23,302	0	11,651	1	11,651
2 Cartographer IV	50	1	1	1	0	16,611	0	8,305	1	8,305
3 Cartographer III	50	1	1	1	0	15,695	0	7,847	1	7,847
4 Cartographer II	50	2	2	2	0	24,619	0	12,309	1	12,309
5 Chief Draftsman	50	1	1	1	0	13,933	0	6,966	1	6,966
6 Sr. Draftsman II	50	1	1	1	0	12,544	0	6,272	1	6,272
7 Graphic Designer	50	1	1	1	0	12,309	0	6,154	1	6,154
8 Draftsman II	50	1	1	1	0	10,988	0	5,494	1	5,494
9 Draftsman III	50	1	1	1	0	10,515	0	5,257	1	5,257
10 Sr. Draftsman	50	1	1	1	0	10,515	0	5,257	1	5,257
11 Technician I	50	1	1	1	0	8,745	0	4,372	1	4,372
12 Chief-Visual Graphics	50	1	1	1	0	20,396	0	10,198	1	10,198
13 Graphic Designer II	50	1	1	1	0	11,629	0	5,814	1	5,814
14 Graphic Designer I	50	1	1	1	0	11,128	0	5,564	1	5,564
15 Technician III	50	1	1	1	0	12,544	0	6,272	1	6,272
16 Const. Analyst IV	50	1	1	1	0	13,933	0	6,966	1	6,966
17 Technician IV	50	1	1	1	0	13,294	0	6,647	1	6,647
18 Word Processing Mgr.	12	1	1	1	0	11,629	0	1,395	1	1,395
19 Technician II	12	4	4	4	0	37,700	0	4,524	4	4,524
20 Switchboard Operator	12	1	1	1	0	9,879	0	1,185	1	1,185
21 Board Members Chairman	100	1	1	1	0	5,000	0	5,000	1	5,000
22 Vice Chairman	100	1	1	1	0	5,000	0	5,000	1	5,000
23 Treasurer	100	1	1	1	0	13,000	0	13,000	1	13,000
24 Asst. Treasurer	100	1	1	1	0	5,000	0	5,000	1	5,000
25 Member	100	1	1	1	0	5,000	0	5,000	1	5,000
26 Retired Personnel Thomas McCusker	100	1	1	1	0	8,833	0	8,833	1	8,833
27 Thomas McCormack	100	1	1	1	0	13,000	0	13,000	1	13,000
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Boston Redevelopment Authority		Planning - Admin. Support					General Revenue		1-01-71	
TITLE OF POSITION (1)	SR. % (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director - Agency	12	1	1	1	0	39,756	0	4,770	1	4,770
2 Exec. Asst.	12	1	1	1	0	27,775	0	3,333	1	3,333
3 Sr. Admin. Asst.	12	1	1	1	0	17,533	0	2,104	1	2,104
4 Exec. Secy.	12	1	1	1	0	11,481	0	1,377	1	1,377
5 Admin. Secy.	12	1	1	1	0	10,389	0	1,246	1	1,246
6 Admin. Secy. (P/T)	12	1	1	1	0	6,300	0	756	1	756
7 Auditor	12	1	1	1	0	19,222	0	2,306	1	2,306
8 Asst. Dir.-Personnel	12	1	1	1	0	18,456	0	2,215	1	2,215
9 Special Personnel Programs	12	1	1	1	0	14,118	0	1,694	1	1,694
10 Admin. Asst. II	12	1	1	1	0	13,933	0	1,672	1	1,672
11 Admin. Clerk III	12	1	1	1	0	11,481	0	1,377	1	1,377
12 Admin. Clerk I	12	1	1	1	0	9,105	0	1,092	1	1,092
13 Public Info. Officer	12	1	1	1	0	26,200	0	3,144	1	3,144
14 Asst. Public Info. Off.	12	1	1	1	0	18,743	0	2,249	1	2,249
15 Senior Librarian	12	1	1	1	0	14,798	0	1,776	1	1,776
16 Admin. Secy.	12	1	1	1	0	11,340	0	1,360	1	1,360
17 Dep. Dir. for Finance	12	1	1	1	0	27,964	0	3,355	1	3,355
18 Sr. Admin. Asst.	12	2	2	2	0	34,027	0	4,083	2	4,083
19 Admin. Secy.	12	1	1	1	0	12,000	0	1,440	1	1,440
20 Comptroller	12	1	1	1	0	24,514	0	2,942	1	2,942
21 Chief Acct. III	12	1	1	1	0	21,272	0	2,553	1	2,553
22 Chief Acct. I	12	1	1	1	0	19,151	0	2,298	1	2,298
23 Accountant II	12	1	1	1	0	16,454	0	1,974	1	1,974
24 Cashier Supervisor	12	1	1	1	0	14,800	0	1,776	1	1,776
25 Admin. Asst.	12	2	2	2	0	26,644	0	3,197	2	3,197
26 Accountant II	12	1	1	1	0	12,870	0	1,544	1	1,544
27 Office Manager	12	1	1	1	0	20,219	0	2,426	1	2,426
28 Admin. Asst. (Purchasing)	12	1	1	1	0	11,630	0	1,395	1	1,395
29 Dir.-Inter-Govt. Relations	100	1	1	1	0	33,000	0	33,000	1	33,000
TOTAL		102	102	102	-	1,075,069		1,075,069		1,075,069
								0		
Minus Delay in Filling New Positions								0		
Minus Salary Savings (Turnover and Vacant Positions)								0		729,419
1976-77 Budget Request for Permanent Positions								1,075,069	102	345,650

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Boston Redevelopment Authority		Planning		General Revenue		1-01-71
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	470,167	843,980	991,020	1,075,069	345,650	(645,370)
11 Temporary Employees						
12 Overtime						
Total Personal Services	470,167	843,980	991,020	1,075,069	345,650	(645,370)
CONTRACTUAL SERVICES						
21 Communications	10,000		13,000	13,000	13,000	-
22 Light, Heat and Power	500					
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	600		1,500	1,500	1,500	-
28 Transportation of Persons	5,000		4,500	4,500	4,500	-
29 Miscellaneous Contractual Services	270,325	340,910	138,800	351,579	138,800	-
Total Contractual Services	286,425	340,910	157,800	370,579	157,800	-
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	9,000	16,376	12,750	9,000	9,000	(3,750)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	9,000	16,376	12,750	9,000	9,000	(3,750)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	103,583	141,600	136,000	173,500	136,000	-
Total Current Charges and Obligations	103,583	141,600	136,000	173,500	136,000	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	869,175	1,342,866	1,297,570	1,628,148	648,450	(649,120)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE OF CRIMINAL JUSTICE STAFF	GENERAL REVENUE	1-01-77
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Mayor's Committee presently supports its internal administration costs through a planning grant funded by the Federal Law Enforcement Assistance Administration through the Governor's Public Safety Committee and an appropriation of City funds for calendar year 1975.</p> <p>The administrative staff performs the functions of payroll preparation, invoicing and bookkeeping, contract management and grant management, budgeting and administrative technical assistance to sub-grantees, including city departments and contractors.</p> <p>Continuation of the city appropriation will allow the Mayor's Committee to avoid making overhead charges on law enforcement projects during the year.</p> <p>A portion of this appropriation is designated by the City as the money required to be appropriated by the Federal Omnibus Crime Control Act of 1970 (P. L. 91-644) as local share.</p>	<p>Decrease in City's share to Criminal Justice Staff 72,209</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	64,930	84,795	93,209			(93,209)
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation				93,209	21,000	21,000
DEPARTMENT TOTAL	64,930	84,795	93,209	93,209	21,000	(72,209)

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.								
CONSUMERS' COUNCIL	GENERAL REVENUE	1 01-78								
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET									
<p>The Boston Consumers' Council is currently the only governmental agency handling individual complaints in the City of Boston. The Council hopes to further develop its voluntary complaint hearing mechanism in an effort to provide additional opportunity for settlement of disputes without court action.</p> <p>The Boston Consumers' Council also plans to provide residents with on-going reports on matters affecting consumer interests, such as those on home heating oil prices and availability, food prices and supermarket advertising policies, prescription drug prices, etc.</p> <p>Further, the agency anticipates continuing its involvement in various local and state rate setting procedures and energy programs.</p> <p>Finally, the Boston Consumers' Council will continue to provide such services, advice or testimony as may be requested by the Mayor or the City Council on matters affecting consumer interests.</p>	<table><tr><td>Increase in Communications</td><td>5,000</td></tr><tr><td>Increase in Contractual Service</td><td>5,000</td></tr><tr><td></td><td><hr/></td></tr><tr><td>Increase</td><td>10,000</td></tr></table>		Increase in Communications	5,000	Increase in Contractual Service	5,000		<hr/>	Increase	10,000
Increase in Communications	5,000									
Increase in Contractual Service	5,000									
	<hr/>									
Increase	10,000									

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	23,589	92,617	121,000	157,000	121,000	-
Contractual Services	578	297	600	11,600	10,600	10,000
Supplies and Materials		204	1,100	1,300	1,100	-
Current Charges and Obligations		76				
Equipment	1,142	268		1,000		
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	25,309	93,562	122,700	170,900	132,700	10,000

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
CONSUMERS' COUNCIL					GENERAL REVENUE	1 01-78	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	23,589	92,617	121,000	157,000	121,000		-
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	23,589	92,617	121,000	157,000	121,000		-

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NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	2	9	10	9	14	10	-

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT CONSUMERS' COUNCIL			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1 01-78	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 EXECUTIVE DIRECTOR		1	1	1		23,000		23,000	1	23,000
2 DEPUTY DIRECTOR		1	1	1		16,000		16,000	1	16,000
3 COMPLAINTS MANAGER		1	1	1		12,000		12,000	1	12,000
4 ADMIN. ASSISTANT		1	1	1		10,000		10,000	1	10,000
5 SR. CONSUMER INV.		6	5	6		60,000		60,000	6	60,000
6 INVESTIGATORS		0	0	4	4	36,000		36,000	-	----
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TOTAL		10	9	14	4	157,000		157,000	10	121,000
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					157,000	10	121,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT CONSUMERS' COUNCIL		PROGRAM		FUND GENERAL REVENUE	ACCOUNT NO. 1 01-78	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	23,589	92,617	121,000	157,000	121,000	
11 Temporary Employees						
12 Overtime						
Total Personal Services	23,589	92,617	121,000	157,000	121,000	
CONTRACTUAL SERVICES						
21 Communications				6,000	5,000	5,000
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			100	100	100	
28 Transportation of Persons		297	500	500	500	
29 Miscellaneous Contractual Services	578			5,000	5,000	5,000
Total Contractual Services	578	297	600	11,600	10,600	10,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		204	800	1,000	800	
39 Miscellaneous Supplies and Materials			300	300	300	
Total Supplies and Materials		204	1,100	1,300	1,100	
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		76				
Total Current Charges and Obligations		76				
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	772	268		1,000		
59 Miscellaneous Equipment	370					
Total Equipment	1,142	268		1,000		
OTHER CLASSES						
GRAND TOTALS	25,309	93,562	122,700	170,900	132,700	10,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REAL PROPERTY DEPARTMENT	GENERAL REVENUE	1-01-80
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Real Property Department has general responsibility for the care and disposal of property for taxes and surplus real estate belonging to the City of Boston, and for the operation and maintenance of municipal and court buildings not assigned to a specific department.</p> <p>The department's activities are carried on by three divisions and a summary of the divisional appropriations is given below.</p> <p>This appropriation does not include funds for the operation of the county buildings which is shown in the County section of this document but is administered by the Buildings Division.</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
			REQUESTED BY DEPT. AMOUNT % of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Property Division	747,913	809,116	1,226,407	604,450	(204,666)
Buildings Division	3,382,998	3,499,956	4,267,094	3,493,439	(6,517)
Market Division	58,766	66,326	70,010	62,250	(4,076)
DEPARTMENT TOTAL	4,189,677	4,375,398	5,563,511 100%	4,160,139	(215,259)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,643,262	1,602,952	1,862,368	1,912,611	1,649,589	(212,779)
Contractual Services	1,417,596	2,270,023	2,166,180	3,137,700	2,187,600	21,420
Supplies and Materials	210,402	254,166	279,200	446,200	302,050	22,850
Current Charges and Obligations	3,030	3,271	39,000	3,800	3,500	(35,500)
Equipment	66,665	59,265	28,650	63,200	17,400	(11,250)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	3,340,955	4,189,677	4,375,398	5,563,511	4,160,139	(215,259)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REAL PROPERTY - BUILDINGS	GENERAL	1-01-84
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Buildings Division of this Department is responsible for the care and management of City Buildings not held by specific departments.</p> <p>Eighteen (18) major buildings are operated by this division.</p> <p>These buildings are located throughout the City and are used by Municipal Departments, the Courts, Registry of Motor Vehicles, Health Clinics, Recruiting Stations, and many other organizations. These buildings are frequently used by the public after regular working hours for civic and private affairs.</p> <p>This Division also has the responsibility for the repair and upkeep of six (6) Welfare Buildings.</p> <p>In addition this Division has the responsibility for the care and maintenance of buildings leased to Veteran's organizations.</p>	<p>Reduction in Personal Services due to decrease in work force, elimination of Temporary help and Overtime (209,817)</p> <p>Increase in utilities 235,800</p> <p>Increase in Heating & Household Supplies 13,000</p> <p>Decrease in Current Charges & Oblig. (35,000)</p> <p>Decrease in Misc. Equip. & Furniture (10,000)</p> <p>TOTAL DECREASE (6,517)</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,414,184.	1,318,285.	1,556,406.	1,596,744.	1,346,589	(209,817)
Contractual Services	1,181,249.	1,769,376.	1,617,500.	2,264,500.	1,853,300	235,800
Supplies and Materials	204,600.	239,776.	261,050.	340,650.	274,050	13,000
Current Charges and Obligations	2,079.	2,167.	38,000.	2,500.	2,500	(35,500)
Equipment	5,209	53,394	27,000	62,700	17,000	(10,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,867,321.	3,382,998	3,499,956.	4,267,094.	3,493,439	(6,517)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT REAL PROPERTY - BUILDINGS		PROGRAM		FUND GENERAL	ACCOUNT NO. 1-01-84		
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,348,023.	1,255,290.	1,470,006.	1,486,744.	1,326,589	(143,417)	
11. TEMPORARY POSITIONS	21,144.	13,706.	32,400.	40,000.	-	(32,400)	
12. OVERTIME	45,017.	49,289.	54,000.	70,000.	20,000	(34,000)	
TOTAL PERSONAL SERVICES	1,414,184.	1,318,285.	1,556,406.	1,596,744.	1,346,589	(209,817)	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	138	138	118	138	134	118	(20)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
REAL PROPERTY - Buildings							General		1-01-84-10	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Assistant Commissioner		1	1	1		25,000.		25,000.	1	25,000
2 Senior Admin.Assistant	R-16	1	1	1		18,693.		18,693.	1	18,693
3 Administrative Ass't.	R-15	3	3	3		45,885.	1,071.	46,956.	3	46,956
4 Administrative Sec.	R-14	1	1	1		15,295.		15,295.	1	15,295
5 Head Clerk	R-11	1	1	1		12,507		12,507.	1	12,507
6 Pr. Clerk-Typist	R-8	1	1	1		9,427.	72.	9,499.	1	9,499
7 Sr. Clerk-Typist	R-5	1	1	1		7,762.	26.	7,788.	1	7,788
8 Bld.Const.& Repr.Insp.	R-12	2	1	2		21,203.	281.	21,484.	1	10,742
9 Bldg.Systems Engineer	MM-11	1	1	1		31,000.		31,000.	1	31,000
10 Sr. Elec. Engineer	R-17	1	1	1		17,821	73.	17,894.	1	17,894
11 Mnt. Mech.Frmn.(NCH)	R-12L	1	0	1		14,509.		14,509.	-	-----
12 Chf.Pwr.Plt.Engr(NCH)	R-16	1	1	1		19,214.		19,214	1	19,214
13 2nd Cl. Sta.Engr(NCH)	R-13	4	3	4		59,938.		59,938.	3	44,953
14 3rd.Cl.Sta. Engr(NCH)	R-12L	4	4	4		57,628.		57,628.	4	57,628
15 Chf. Telephone Operator	R-10	1	1	1		11,904		11,904	1	11,904
16 Sr. Telephone Operator	R-7	1	1	1		10,341		10,341	1	10,341
17 Telephone Operator	R-6	9	5	5	-4	47,376.	322.	47,698.	5	47,698
18 Supt. of Custodians	MM-6	1	1	1		21,435.		21,435.	1	21,435
19 Asst.Supt.of Custodians	R-14	2	2	2		30,590.		30,590.	2	30,590
20 Supt. of Faneuil Hall	R-12L	1	1	1		13,152.		13,152.	1	13,152
21 Bldg.Mnt. Supervisor	R-11L	1	1	1		11,346.		11,346.	1	11,346
22 Spvr.Bldg.Custodians(NCH)	R-10L	5	5	5		61,635.		61,635.	5	61,635
23 3rdCl.Sta. Engineer	R-11L	3	2	3		35,094.	1,203.	36,297.	2	24,319
24 Spvr. Bldg. Custodian	R-10L	1	1	1		12,739.		12,739.	1	12,739
25 Sr. Bldg. Custodian	R-8L	24	23	24		271,915.	788.	272,703.	23	260,360
26 Pr.Cust. Worker	R-8L	2	2	2		21,648.		21,648	2	21,648
27 Sr. Cust. Worker	R-5L	1	1	1		9,427.		9,427.	1	9,427
28 Jr.Bldg. Custodian	R-5L	36	34	36		336,164.	1,158.	337,322.	34	318,580
29 Watchman	R-5	1	1	1		8,797.	303	9,100.	1	9,100
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND	ACCOUNT NO.		
REAL PROPERTY - BUILDINGS								1-01-84		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Cust. Worker	R-3L	26	17	26		222,002.		222,002.	17	145,146
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3										
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29										
TOTAL		138.	118	134	-4	1,481,447.	5,297.	1,486,744.	118	1,326,589
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					1,486,744	118	1,326,589

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
REAL PROPERTY - BUILDINGS				GENERAL		1-01-84
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,348,023.	1,255,290.	1,470,006.	1,486,744.	1,326,589	(143,417)
11 Temporary Employees	21,144.	13,706.	32,400.	40,000.	-	(32,400)
12 Overtime	45,017.	49,289.	54,000.	70,000.	20,000	(34,000)
Total Personal Services	1,414,184.	1,318,285.	1,556,406.	1,596,744.	1,346,589	(209,817)
CONTRACTUAL SERVICES						
21 Communications	267,721.	495,349.	410,000.	410,000.	410,000	-
22 Light, Heat and Power	558,889.	805,175.	675,000.	965,000.	965,000	290,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	163,021.	411,173.	240,000.	504,500.	200,000	(40,000)
27 Repairs and Servicing of Equipment	1,992.		6,000.	12,000.	3,000	(3,000)
28 Transportation of Persons	1,035.	110.	2,500.	3,500.	300	(2,200)
29 Miscellaneous Contractual Services	188,591.	57,029.	284,000.	369,500.	275,000	(9,000)
Total Contractual Services	1,181,249.	1,769,376.	1,617,500.	2,264,500.	1,853,300	235,800
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	2,742.	3,000.	4,000.	8,000.	3,000	(1,000)
32 Food Supplies						
33 Heating Supplies and Materials	102,010.	138,049	125,000.	140,000.	140,000	15,000
34 Household Supplies and Materials	83,159.	84,885.	105,000.	140,000.	115,000	10,000
35 Medical, Dental, Etc.			50.	150.	50	-
36 Office Supplies and Materials	882.	.	2,000.	2,500.	1,000	(1,000)
39 Miscellaneous Supplies and Materials	15,807.	13,139.	25,000.	50,000.	15,000	(10,000)
Total Supplies and Materials	204,600.	239,776.	261,050.	340,650.	274,050	13,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,079.	2,167.	38,000.	2,500.	2,500	(35,500)
Total Current Charges and Obligations	2,079.	2,167.	38,000.	2,500.	2,500	(35,500)
EQUIPMENT						
50 Automotive Equipment		535.				
56 Office Furniture and Equipment	59,876.	17,500.	10,000.	22,100.	7,000	(3,000)
59 Miscellaneous Equipment	5,333.	35,359.	17,000.	40,600.	10,000	(7,000)
Total Equipment	65,209.	53,394.	27,000.	62,700.	17,000	(10,000)
OTHER CLASSES						
GRAND TOTALS	2,867,321.	3,382,998	3,499,956.	4,267,094	3,493,439	(6,517)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8
ESTIMATED INCOME

DEPARTMENT REAL PROPERTY - BUILDINGS	FUND GENERAL		ACCOUNT NO. 1-01-84	
CLASSIFICATION (by Major Source of Revenue)	1/1/73 to 6/30/74 1973 ACTUAL INCOME 18 months	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
RENTS AND LEASES	1,071,703.	771,652.	800,000.	800,000.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.										
REAL PROPERTY - PROPERTY	GENERAL	1-01-85										
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET											
<p>The Property Division has the responsibility for the area care, custody and control, sale and management of all real estate belonging to the City which is not held by other departments; namely all foreclosed properties in the City for specific purposes. This Division also has the responsibility of providing off-street parking where necessary and advisable; leasing of sixteen (16) parking facilities and nine (9) suburban metered lots.</p> <p>It is the intent of this Division to restore over 3,500 vacant lots and 550 buildings to the tax rolls as soon as possible. To accomplish this, auctions are now being held on a weekly basis.</p> <p>This Division is presently in the process of building two (2) new parking facilities.</p>	<table><tr><td>Decrease in Personal Services</td><td>(1,366)</td></tr><tr><td>Elimination of Demolition</td><td>(212 300)</td></tr><tr><td>Supplies & Materials Increase</td><td>10 250</td></tr><tr><td>Decrease in Office Furniture</td><td>(1,250)</td></tr><tr><td>Total Decrease</td><td>(204.666)</td></tr></table>		Decrease in Personal Services	(1,366)	Elimination of Demolition	(212 300)	Supplies & Materials Increase	10 250	Decrease in Office Furniture	(1,250)	Total Decrease	(204.666)
Decrease in Personal Services	(1,366)											
Elimination of Demolition	(212 300)											
Supplies & Materials Increase	10 250											
Decrease in Office Furniture	(1,250)											
Total Decrease	(204.666)											

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	178,738.	229,659.	244,366.	249,507.	243,000	(1,366)
Contractual Services	235,212.	497,622.	544,800.	870,900.	332,500	(212 300)
Supplies and Materials	5,116.	13,657.	17,300.	104,200.	27,550	10,250
Current Charges and Obligations	951.	1,104.	1,000.	1,300.	1,000	--
Equipment	1,456.	5,871.	1,650.	500.	400	(1,250)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	421,473.	747,913.	809,116.	1,226,407.	604,450	(204,666)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT REAL PROPERTY - Property		PROGRAM		FUND General		ACCOUNT NO. 1-01-85	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	178,738	219,797	244,366	249,507	243,000	(1,366)	
11. TEMPORARY POSITIONS							
12. OVERTIME		9.862					
TOTAL PERSONAL SERVICES	178,738	229,659	244,366	249,507	243,000	(1,366)	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		INCREASE OR (DECREASE) OVER 1975-76
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	
	18	18	18	18	18	18	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT REAL PROPERTY - Property			PROGRAM				FUND General		ACCOUNT NO. 1-01-85	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1		27,000.		27,000.	1	27,000
2 Executive Secretary	MM-5	1	1	1		13,900.	582.	14,482.	1	14,482
3 Head Administrative Clerk	R-13	1	1	1		13,820		13,820.	1	13,820
4 Head Clerk	R-11	1	1	1		12,507.		12,507.	1	12,507
5 Pr. Account Clerk	R-8	1	1	1		10,341.	401.	10,742.	1	10,742
6 Pr. Clerk-Typist	R-8	2	2	2		17,808.	568.	18,376.	2	18,376
7 Senior Clerk-Typist	R-5	1	1	1		8,070.	258.	8,328.	1	8,328
8 Auctioneer Real Property	30	1	1	1		7,699.		7,699.	1	7,699
9 Deputy Commissioner & Real Property Agent	MM-8	1	1	1		24,800.		24,800.	1	24,800
10 Senior Civil Engineer	R-17	1	1	1		17,821	641.	18,462.	1	18,462
11 Deputy Real Property Agent	R-16	2	2	2		31,476.	1,279.	32,755.	2	32,755
12 Asst. Real Property Agts.	R-12	5	5	5		59,876.	660.	60,536.	5	60,536
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29										
TOTAL		18	18	18		245,118.	4,389.	249,507.	18	249,507
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							6,507
			1976-77 Budget Request for Permanent Positions					249,507	18	243,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
REAL PROPERTY - PROPERTY					GENERAL	1-01-85
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	178,738.	219,797.	244,366.	249,507.	243 000	(1,366)
11 Temporary Employees						
12 Overtime		9,862.				
Total Personal Services	178,738.	229,659.	244,366.	249,507.	243,000	(1,366)
CONTRACTUAL SERVICES	3.					
21 Communications						
22 Light, Heat and Power	121.	89.	1,000.	3,500.	3,500	2 500
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	137,039.	243,136.	140,000.	300,000.	225,000	85,000
27 Repairs and Servicing of Equipment	762.	492.	800.	2,400.	1,000	200
28 Transportation of Persons	2,722.	3,758.	3,000.	5,000.	3,000	--
29 Miscellaneous Contractual Services	94,565.	250,147.	400,000.	560,000.	100,000	(300 000)
Total Contractual Services	235,212.	497,622.	544,800.	870,900.	332,500	(212,300)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,032.	855.	1,000.	1,800.	1,200	200
32 Food Supplies						
33 Heating Supplies and Materials	3,289.	11,319.	15,000.	100,000.	25,000	10,000
34 Household Supplies and Materials		7.	200.	200.	50	(150)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	585.	1,427.	900.	1,700.	1,000	100
39 Miscellaneous Supplies and Materials	210.	49.	200.	500.	300	100
Total Supplies and Materials	5,116.	13,657.	17,300.	104,200.	27,550	10,250
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	951.	1,104.	1,000.	1,300.	1,000	--
Total Current Charges and Obligations	951.	1,104	1,000.	1,300.	1,000	--
EQUIPMENT						
50 Automotive Equipment		4,380.				
56 Office Furniture and Equipment		1,295.	1,250.		--	(1,250)
59 Miscellaneous Equipment	1,456.	196.	400.	500.	400	--
Total Equipment	1,456.	5,871.	1,650.	500.	400	(1,250)
OTHER CLASSES						
GRAND TOTALS	421,473.	747,913.	809,116.	1226,407.	604,450	(204 666)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

REAL PROPERTY - MARKET

FUND

GENERAL

ACCOUNT NO.

1-01-86

DEPARTMENT GOALS

The Market Division of this Department, is responsible for the assigning of stands in the public market area of Faneuil Hall Market Limits as defined, and the rental of stalls and cellars in the Faneuil Hall Market Building for the sale of perishable merchandise, etc.

This Division is also responsible for the committal of rents and aids in the collection of rents.

EXPLANATION OF CHANGE IN BUDGET

Decrease in Personal Services due to elimination of Temporary positions and Overtime	(1,596)
Decrease in Utilities due to Quincy Market no longer under its' control	(2,080)
Decrease in materials and supplies	(400)
TOTAL DECREASE	(4,076)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	50,340.	55,008.	61,596.	66,360.	60,000	(1,596)
Contractual Services	1,135.	3,025.	3,880.	2,300.	1,800	(2,080)
Supplies and Materials	686.	733.	850.	1,350.	450	(400)
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	52,161.	58,765.	66,326.	70,010.	62,250	(4,076)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
REAL PROPERTY - MARKET					GENERAL	1-01-86
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	50,340.	55,008.	58,596	60,360.	60,000	1,404
11. TEMPORARY POSITIONS			1,000.	2,000.	-	(1,000)
12. OVERTIME			2,000.	4,000.	-	(2,000)
TOTAL PERSONAL SERVICES	50,340.	55,008.	61,596	66,360.	-	(1,596)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	6	5	5	5	5	5	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT REAL PROPERTY - BUILDINGS			PROGRAM				FUND GENERAL		ACCOUNT NO. 1-01-86	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supt. of Markets	MM-5	1	1	1	1	16,200.	389.	16,589.	1	16,589
2 Head Adm. Clerk	R-13	1	1	1	1	13,820.		13,820.	1	13,820
3 Jr. Bldg. Custodian	R-5L	1	1	1	1	9,427.		9,427.	1	9,427
4 Watchman	R-5	2	2	2	2	20,524.		20,524	2	20,524
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29										
TOTAL		5	5	5	5	59,971.	389.	60,360.	5	60,360
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							360
			1976-77 Budget Request for Permanent Positions					60,360	5	60,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
REAL PROPERTY - MARKET				GENERAL	1-01-86	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	50,340.	55,008.	58,596.	60,360.	60,000	1,404
11 Temporary Employees			1,000.	2,000.	-	(1,000)
12 Overtime			2,000.	4,000.	-	(2,000)
Total Personal Services	50,340.	55,008.	61,596.	66,360.	60,000	(1,596)
CONTRACTUAL SERVICES						
21 Communications	48.	620.	200.	500.	200	-
22 Light, Heat and Power	1,027.	2,370.	3,500.	1,500.	1,500	(2,000)
25 Removal and Disposal of Garbage and Waste					-	-
26 Repairs and Maintenance of Buildings and Structures					-	-
27 Repairs and Servicing of Equipment			80.		-	(80)
28 Transportation of Persons					-	-
29 Miscellaneous Contractual Services	60.	35.	100.	300.	100	-
Total Contractual Services	1,135.	3,025.	3,880.	2,300.	1,800	(2,080)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	573.	623.	500.	500.	250	(250)
35 Medical, Dental, Etc.				50.	-	-
36 Office Supplies and Materials	72.	28.	200.	300.	100	(100)
39 Miscellaneous Supplies and Materials	41.	82.	150.	500.	100	(50)
Total Supplies and Materials	686.	733.	850.	1,350.	450	(400)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	52,161.	58,765.	66,326.	70,010.	62,250	(4,076)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME		
DEPARTMENT REAL PROPERTY - MARKET		FUND GENERAL		ACCOUNT NO. 1-01-86
CLASSIFICATION (by Major Source of Revenue)	1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
RENTAL INCOME	103,488.	40,849.	25,000.	25,000.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
AUDITORIUM COMMISSION	GENERAL REVENUE	1-01-87
DEPARTMENT GOALS The Commissioner is authorized under Chapter 164 of the Acts of 1954 to care for and manage the exhibition hall and accessory room suitable for exhibitions, conventions, and other shows and gatherings in the City; and for such purposes may, subject to the approval of the Mayor, make such contracts and employ such experts, assistants and employees as they may think necessary or expedient.	EXPLANATION OF CHANGE IN BUDGET Collective Bargaining Increase 83 Overtime Increase resulting from increased exhibitions 360 General Reduction in Contractual Services (41,800) Reduction in Supplies and Materials (3,390) Reduction in Current Charges & Oblig. (300) Increase in Equipment 300 Special Appropriation (300,000) TOTAL DECREASE (344,747)	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	153,247	158,138	156,370	163,813	156,813	443
Contractual Services	336,471	451,236	478,500	457,100	436,700	(41,800)
Supplies and Materials	14,953	10,023	16,950	20,600	13,560	(3,390)
Current Charges and Obligations	1,291	462	1,500	1,000	1,200	(300)
Equipment	-	1,343	1,000	1,500	1,300	300
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation			300,000			(300,000)
DEPARTMENT TOTAL	505,962	621,202	954,320	644,013	609,573	(344,747)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT AUDITORIUM COMMISSION		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 1-01-87	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	145,607	140,942	147,730	147,813	147,813	83	
11. TEMPORARY POSITIONS							
12. OVERTIME	7,640	17,196	8,640	16,000	9,000	360	
TOTAL PERSONAL SERVICES	153,247	158,138	156,370	163,813	156,813	443	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	9	9	8	8	8	8	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
AUDITORIUM COMMISSION									1-01-87	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Manager	-	1	1	1	-	31,848	-	31,848	1	31,848
2 Business Manager	-	1	1	1	-	23,491	-	23,491	1	23,491
3 Superintendent	-	1	1	1	-	17,865	-	17,865	1	17,865
4 Conv. Coordinator	-	1	1	1	-	15,383	-	15,383	1	15,383
5 Exec. Secretary	MM5	1	1	1	-	20,600	-	20,600	1	20,600
6 Admin. Secretary	14	1	1	1	-	15,295	-	15,295	1	15,295
7 Receptionist	11	1	1	1	-	12,507	-	12,507	1	12,507
8 Sr. Bldg. Custod.	8	1	1	1	-	10,824	-	10,824	1	10,824
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29										
TOTAL		8	8	8	-	147,813	-	147,813	8	147,813
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					147,813	8	147,813

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
AUDITORIUM COMMISSION					GENERAL REVENUE	1-01-87	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	145,607	140,942	147,730	147,813	147,813		83
11 Temporary Employees	-	-	-	-			
12 Overtime	7,640	17,196	8,640	16,000	9,000		360
Total Personal Services	153,247	158,138	156,370	163,813	156,813		443
CONTRACTUAL SERVICES							
21 Communications	5,012	6,507	7,000	8,500	8,500		1,500
22 Light, Heat and Power	123,395	276,783	250,000	275,000	275,000		25,000
25 Removal and Disposal of Garbage and Waste	-	-	-	-			
26 Repairs and Maintenance of Buildings and Structures	44,278	35,414	32,000	32,000	25,600		(6,400)
27 Repairs and Servicing of Equipment	5,668	8,274	9,000	11,000	7,200		(1,800)
28 Transportation of Persons	290	653	500	600	400		(100)
29 Miscellaneous Contractual Services	157,828	123,605	180,000	130,000	120,000		(60,000)
Total Contractual Services	336,471	451,236	478,500	457,100	436,700		(41,800)
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	122	-	100	100	80		(20)
32 Food Supplies	-	-	-	-			
33 Heating Supplies and Materials	-	-	-	-			
34 Household Supplies and Materials	5,480	4,735	6,500	10,000	5,200		(1,300)
35 Medical, Dental, Etc.	66	41	150	200	120		(30)
36 Office Supplies and Materials	141	142	200	300	160		(40)
39 Miscellaneous Supplies and Materials	9,144	5,105	10,000	10,000	8,000		(2,000)
Total Supplies and Materials	14,953	10,023	16,950	20,600	13,560		(3,390)
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans	-	-	-	-			
49 Other Current Charges and Obligations	1,291	462	1,500	1,000	1,200		(300)
Total Current Charges and Obligations	1,291	462	1,500	1,000	1,200		(300)
EQUIPMENT							
50 Automotive Equipment	-	-	-	-			
56 Office Furniture and Equipment	-	305	1,000	500	500		(500)
59 Miscellaneous Equipment	-	1,038	-	1,000	800		800
Total Equipment	-	1,343	1,000	1,500	1,300		300
OTHER CLASSES							
Special Appropriation			300,000				(300,000)
GRAND TOTALS	505,962	621,202	954,320	644,013	609,573		(344,747)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC FACILITIES DEPARTMENT	GENERAL	1-01-88
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
THE PUBLIC FACILITIES DEPARTMENT SHALL SPECIFY THE CAPITAL IMPROVEMENT PROJECTS TO BE UNDERTAKEN IN THE TEN YEARS IMMEDIATELY FOLLOWING THE YEAR IN WHICH SUCH PROGRAM IS PREPARED, ESTIMATE COST OF SUCH PROJECT, PROPOSED COMMENCEMENT AND COMPLETION DATES THEREOF, AND TO EXTENT PRACTICABLE, THE PROPOSED ALTERNATIVE SITES.	<p>PERSONAL SERVICES: DECREASE \$62,618 The decrease in this item was attained by departmental reorganization and the phasing out of certain positions that are no longer necessary for the efficient operation of the department.</p> <p>CONTRACTUAL SERVICES: DECREASE \$372,900 Our program of rehabilitating city owned buildings over the past three years has been so successful that a cutback in this item was possible and this accounted for \$200,000 of the decrease. A further decrease of \$130,000 in architectural services was also made possible by the success of this rehabilitation program. A reduction of \$40,000 for electricity was achieved by reducing the number of buildings that this department has the fiscal responsibility for. There was a \$2,900 decrease for minor miscellaneous contractual services.</p> <p>CURRENT CHARGES & OBLIGATIONS: INCREASE \$533,918 This increase is chiefly attributable to the necessary rentals for school purposes.</p> <p>MISCELLANEOUS REDUCTION: DECREASE \$5,750 This money was cut from the appropriations for the purchase of supplies, materials and equipment.</p>	
SUCH PROGRAMS SHALL INCLUDE NOT ONLY ALL PROPOSED NEW STRUCTURES & FACILITIES, BUT ALL PROPOSED ALTERATION, REHABILITATION, MODERNIZATION, CHANGE IN USE OR DEMOLITION OF STRUCTURES AND FACILITIES FROM TIME TO TIME EXISTING.		
THE DEPARTMENT HAS UNDERWAY OR IN THE PLANNING AREA, NEW CONSTRUCTION FOR OTHER CITY AGENCIES, WHICH WILL ENABLE MORE MODERN AND BETTER FACILITIES TO SERVICE THE CITIZENS OF BOSTON.		

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
ADMINISTRATIVE	397,907	339,450	406,878	5.4	334,150	(5,300)
PLANNING, DESIGN & BUDGET	169,946	185,040	185,968	2.4	155,000	(30,040)
REAL ESTATE	1,220,528	1,473,172	2,385,020	31.1	1,950,440	477,268
NEW CONSTRUCTION	794,181	867,474	1,031,347	13.4	886,795	19,321
REHABILITATION & MAINTENANCE OF BLDG. & STRUC.	3,502,047	2,535,814	3,657,145	47.7	2,167,215	(368,599)
DEPARTMENT TOTAL	6,084,609	5,400,950	7,666,358	100%	5,493,600	92,650

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,213,123	1,287,744	1,372,618	1,527,358	1,310,000	(62,618)
Contractual Services	3,771,307	3,453,192	2,639,000	3,477,500	2,266,100	(372,900)
Supplies and Materials	13,917	23,592	18,000	19,000	15,500	(2,500)
Current Charges and Obligations	1,129,041	1,131,675	1,362,082	2,307,500	1,896,000	533,918
Equipment	10,108	86,506	9,250	15,000	6,000	(3,250)
Structures and Improvements	17,000			200,000		
Land and Non-Structural Improvements	414,499	101,900		120,000		
Special Appropriation						
DEPARTMENT TOTAL	6,568,995	6,084,609	5,400,950	7,666,358	5,493,600	92,650

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC FACILITIES DEPT.	ADMINISTRATIVE	GENERAL	1-01-88

PROGRAM GOALS

MANAGEMENT AND ADMINISTRATION OF THE DEPARTMENT.

DESCRIPTION OF OPERATIONS

THE HANDLING OF ADMINISTRATIVE AND RELATED FUNCTIONS OF THE DEPARTMENT, NAMELY CONTRACT ADMINISTRATION AND ACCOUNTING, SECRETARIAL AND CLERICAL, AND THE SUPERVISION OF THE OPERATIONS OF THE DEPARTMENT.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

ADOPTION OF POLICY OF MANAGEMENT MEETINGS AND MODERNIZATION THRU THE PURCHASE OF ADDITIONAL EQUIPMENT REQUESTED IN THIS BUDGET.

PROGRAM OUTPUT MEASURES

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76
AMT. %

ESTIMATED
1976-77

DESCRIPTION OF MEASUREMENT UNITS

NOT APPLICABLE

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	242,624.	321,936.	300,400	366,928.	299,250	(1,150)
Contractual Services	6,477.	35,281.	7,350.	5,750.	4,850	(2,500)
Supplies and Materials	3,457.	10,764.	4,450.	5,700.	4,550	100
Current Charges and Obligations	22,581.	27,700.	25,500.	26,500.	24,500	(1,000)
Equipment	1,142.	2,226.	1,750.	2,000.	1,000	(750)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	276,281.	397,907.	339,450	406,878.	334,150	(5,300)

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
PUBLIC FACILITIES DEPT.		ADMINISTRATIVE			GENERAL	1-01-88	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77		1976-77 BUDGET	
				REQUESTED BY DEPARTMENT		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES plus increment 5%	242,624	321,936	300,400	366,928		299,250	(1,150)
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	242,624.	321,936.	300,400	366,928		299,250	(1,150)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	14	21	24	24	24	20	(4)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC FACILITIES			PROGRAM ADMINISTRATIVE					FUND GENERAL	ACCOUNT NO. 1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Deputy Mayor - Director		1	1			36,500			1	36,500
2 Associate Director		1	1			28,500			1	28,500
3 Asst. to Director- Administrative		1	1			19,000			1	19,000
4 Executive Secretary		1	1			13,500			1	13,500
5 Personnel Administrator		1	1			11,225			1	11,225
6 Legal Secretary		1	1			9,620			1	9,620
7 Staff Secretary		1	1			9,880			1	9,880
8 Chief Legal Officer		1	1			21,500			1	21,500
9 Chief Accountant		1	1			19,500			1	19,500
10 Sr. Contract Analyst		1	1			18,500			1	18,500
11 Principal Accounting Clerk		1	1			11,000			1	11,000
12 Administrative Assistant		2	2			29,250			2	29,250
13 Project Manager		1	1			17,200			1	17,200
14 Contract Coordinator		1	1			11,250			1	11,250
15 Property Management Specialist		1	1			11,250			1	11,250
16 Program Analyst		1	1			12,000			--	--
17 Assistant Legal Officer		1	1			12,000			--	--
18 Senior Contract Comp. Liaison		1	1			16,250			--	--
19 Contract Compliance Officer		1	1			11,250			1	11,250
20 Bookkeeper		1	1			7,020			1	7,020
21 Research Assistant		1	1			10,000			--	--
22 Clerk Typist		1	1			6,760			1	6,760
23 Clerk Messenger		1	1			6,500			1	6,500
24										
25										
26										
27										
28										
29										
TOTAL		24	24			349,455		366,928	20	299,250
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions						20	299,250

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PUBLIC FACILITIES DEPARTMENT		ADMINISTRATIVE		GENERAL		1-01-88
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	242,624.	321,936.	300,400	366,928.	299,250	(1,150)
11 Temporary Employees						
12 Overtime						
Total Personal Services	242,624.	321,936.	300,400	366,928.	299,250	(1,150)
CONTRACTUAL SERVICES						
21 Communications	230.	385.	750.	750.	650	(100)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	550.	1,730.	1,100.	1,000.	700	(400)
28 Transportation of Persons	2,251.	4,148.	3,500.	2,000.	1,500	(2,000)
29 Miscellaneous Contractual Services	3,446.	29,018.	2,000.	2,000.	2,000	--
Total Contractual Services	6,477.	35,281.	7,350.	5,750.	4,850	(2,500)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	157.	580.	1,000.	1,000.	750	(250)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,171.	9,444.	2,700.	3,700.	2,800	100
39 Miscellaneous Supplies and Materials	1,129.	740.	750.	1,000.	1,000	250
Total Supplies and Materials	3,457.	10,764.	4,450.	5,700.	4,550	100
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	22,581.	27,700.	25,500.	26,500.	24,500	(1,000)
Total Current Charges and Obligations	22,581.	27,700.	25,500.	26,500.	24,500	(1,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,142.	2,217.	1,750.	2,000.	1,000	(750)
59 Miscellaneous Equipment		9.				
Total Equipment	1,142.	2,226.	1,750.	2,000.	1,000	(750)
OTHER CLASSES						
GRAND TOTALS	276,281.✓	397,907.✓	339,450	406,878.✓	334,150	(5,300)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC FACILITIES DEPT.	PLANNING, DESIGN AND BUDGET	GENERAL	1-01-88

PROGRAM GOALS

TO PLAN FUTURE NEW CONSTRUCTION, THROUGH EVALUATION OF DEPARTMENT REPLACEMENT REQUEST, ADVANCE PLANNING AND DESIGN REQUIREMENTS: AND PREPARATION OF CAPITAL BUDGETS.

DESCRIPTION OF OPERATIONS

EVALUATE, CAPITAL IMPROVEMENT PROGRAM FOR THE CITY AND DETERMINE ESTIMATED BUDGET COSTS.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

SCREENING AND EVALUATING PROJECT ESTIMATES AND COST CONTROL

PROGRAM OUTPUT MEASURES

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76

ESTIMATED
1976-77

AMT. %

DESCRIPTION OF MEASUREMENT UNITS

UNABLE TO MEASURE BECAUSE OF THE ELASTICITY OF THE PROGRAM

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	81,394.	154,529	169,240	174,668	145,100	(24,140)
Contractual Services	35.	12,504.	12,600	8,100	6,900	(5,700)
Supplies and Materials	673.	2,913	2,700	2,700	2,500	(200)
Current Charges and Obligations			500	500	500	--
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	82,102.	169,946	185,040	185,968	155,000	(30,040)

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC FACILITIES DEPT.		PLANNING, DESIGN & BUDGET		GENERAL	1-01-88	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77	1976-77 BUDGET	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES plus increment 5%	81,394	154,529	169,240	174,668	145,100	(24,140)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	81,394	154,529	169,240	174,668	145,100	(24,140)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	8	11	11	11	11	9	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

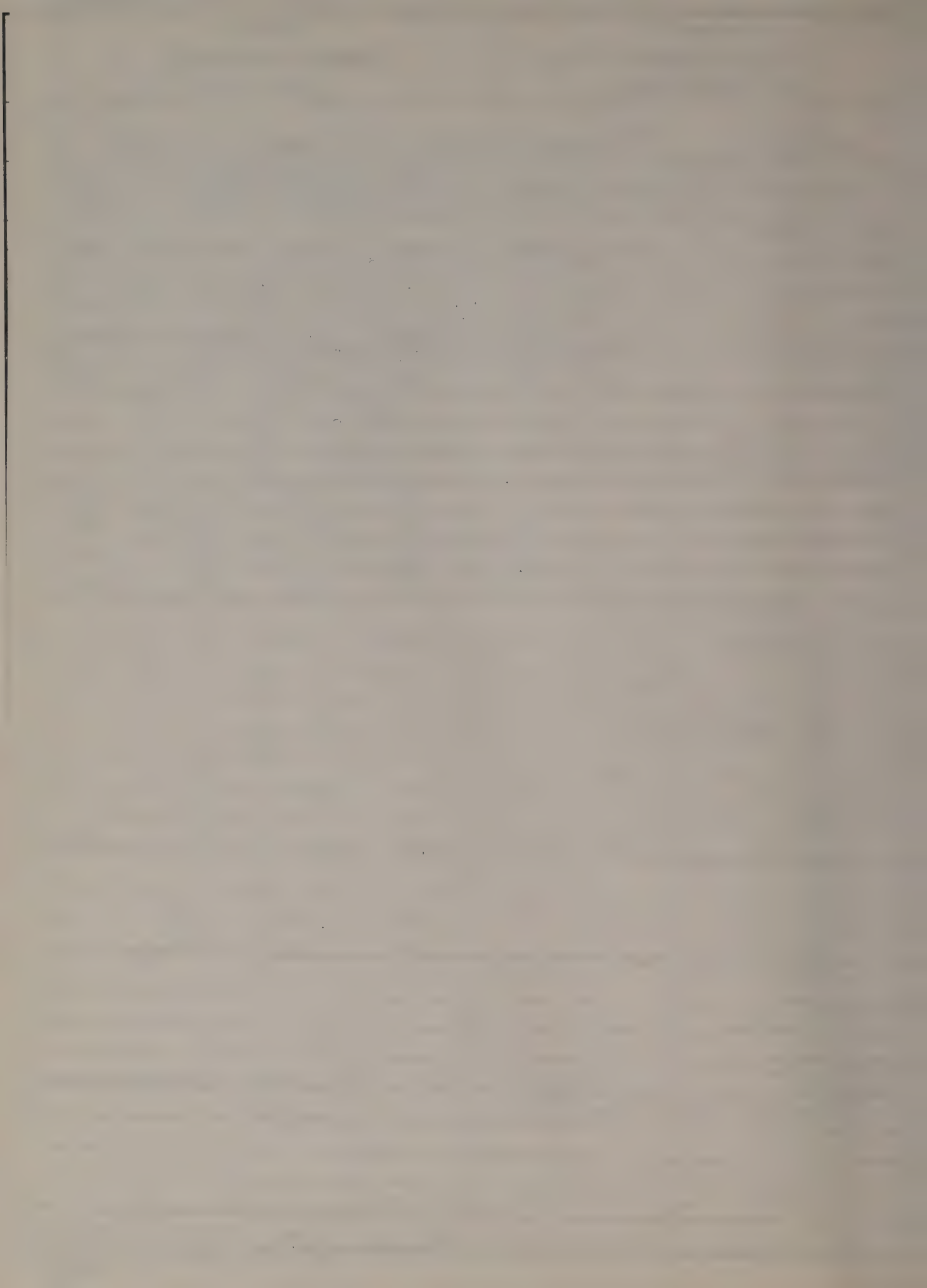
LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC FACILITIES			PROGRAM PLANNING, DESIGN AND BUDGET					FUND GENERAL	ACCOUNT NO. 1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Assist. to Director 1 Program and Budget		1	1			24,500			1	24,500
Assist. to Director 2 C. I. P.		1	1			24,000			1	24,000
Program and Budget 3 Analyst		1	1			17,000			1	17,000
4 Admin. Assistant		1	1			14,500			1	14,500
5 Program Analyst		1	1			11,250			--	--
6 Senior Planner		2	2			33,000			2	33,000
7 Planner		2	2			23,000			2	23,000
8 Research Assist.		1	1			10,000			--	--
9 Secretary		1	1			9,100			1	9,100
10										
11										
12										
13										
14										
15										
16 Increment - 5%							8,318			
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		11	11			166,350	8,318	174,668	9	145,100
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions						9	145,100

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PUBLIC FACILITIES		PLANNING, DESIGN AND BUDGET		GENERAL		1-01-88
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	81,394.	154,529.	169,240	174,668.	145,100	(24,140)
11 Temporary Employees						
12 Overtime						
q Total Personal Services	81,394.	154,529.	169,240	174,668.	145,100	(24,140)
CONTRACTUAL SERVICES						
21 Communications	35.	185.	400.	400.	350	(50)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			450.	700.	550	100
28 Transportation of Persons		1,991.	1,750.	2,000.	1,000	(750)
29 Miscellaneous Contractual Services		10,328.	10,000.	5,000.	5,000	(5,000)
Total Contractual Services	35.	12,504.	12,600.	8,100.	6,900	(5,700)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		291.	500.	500.	500	--
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	673 .	2,267.	1,200.	1,200.	1,000	(200)
39 Miscellaneous Supplies and Materials		355.	1,000.	1,000.	1,000	--
Total Supplies and Materials	673.	2,913.	2,700.	2,700.	2,500	(200)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			500.	500.	500	--
Total Current Charges and Obligations			500.	500.	500	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	82,102. ✓	169,946. ✓	185,040	185,968. ✓	155,000	(30,040)



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC FACILITIES DEPT.	REAL ESTATE	GENERAL	1-01-88

PROGRAM GOALS

PURCHASE AND LEASE OF REAL PROPERTY FOR THE CITY

DESCRIPTION OF OPERATIONS

TO CONDUCT SERVICES TO PROPERTIES

- (1) LEASED FACILITIES
- (2) RELOCATION ASSISTANCE

TO NEGOTIATE LEASES, SELECT LOCATIONS FOR NEW CONSTRUCTION, ACQUIRE REAL PROPERTY THROUGH PURCHASES, EMINENT DOMAIN OR OTHER PROCEEDINGS. PROVIDE RELOCATION ASSISTANCE AND OTHER RELATED SERVICES.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

EVALUATING ACQUISITION COSTS AND LEASE PROPOSALS TO DETERMINE BEST OPTIONS.

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					
DOLLAR VALUE OF LEASES	1,103,975.	1,341,482.	237,507	2	2,267,000.

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	88,444.	51,510.	73,090	64,670.	47,840	(25,250)
Contractual Services	61,485.	64,169	65,250.	43,250.	33,100	(32,150)
Supplies and Materials	749.	874.	850.	600.	500	(350)
Current Charges and Obligations	1,106,460.	1,103,975.	1,333,982.	2,276,500.	1,869,000	535,018
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,357,138.	1,220,528.	1,473,172	2,385,020.	1,950,440	477,268

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PUBLIC FACILITIES DEPT.		REAL ESTATE		GENERAL		1-01-88
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				1976-77 REQUESTED BY DEPARTMENT	1976-77 RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES plus increment 5%	88,444	51,510	73,090	64,670	47,840	(25,250)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	88,444	51,510	73,090	64,670	47,840	(25,250)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	5	4	4	4	4	3	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND	ACCOUNT NO.	
PUBLIC FACILITIES			REAL ESTATE					GENERAL	1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Real Estate Officer		1	1			20,500			1	20,500
2 Asst. Real Estate Officer		1	1			13,750			--	--
3 Development Specialist		1	1			18,500			1	18,500
4 Senior Staff Secretary		1	1			8,840			1	8,840
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
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19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		4	4			61,590		64,670	3	47,840
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1976-77 Budget Request for Permanent Positions					3	47,840

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
PUBLIC FACILITIES DEPARTMENT		REAL ESTATE		GENERAL		1-01-88	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	88,444	51,510	73,090	64,670	47,840	(25,250)	
11 Temporary Employees							
12 Overtime							
Total Personal Services	88,444	51,510	73,090	64,670	47,840	(25,250)	
CONTRACTUAL SERVICES							
21 Communications	115	62	150	150	100	(50)	
22 Light, Heat and Power	44,204						
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons		664	600	600	500	(100)	
29 Miscellaneous Contractual Services	117,166	63,443	64,500	42,500	32,500	(32,000)	
Total Contractual Services	161,485	64,169	65,250	43,250	33,100	(32,150)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	749	756	600	600	500	(100)	
39 Miscellaneous Supplies and Materials		118	250		--	(250)	
Total Supplies and Materials	749	874	850	600	500	(350)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	1,106,460	1,103,975	1,333,982	2,276,500	1,869,000	535,018	
Total Current Charges and Obligations	1,106,460	1,103,975	1,333,982	2,276,500	1,869,000	535,018	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS	1,357,138	1,220,528	1,473,172	2,385,020	1,950,440	477,268	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT

PROGRAM

FUND

ACCOUNT NO.

PUBLIC FACILITIES DEPT.

NEW CONSTRUCTION

GENERAL

1-01-88

PROGRAM GOALS

TO ACCOMPLISH THE PREPARATION AND CONSTRUCTION OF NEW FACILITIES

DESCRIPTION OF OPERATIONS

- (1) CONSTRUCTION PROGRAMMING
- (2) SITE PREPARATION
- (3) BUILDING CONSTRUCTION

TO RECEIVE, EVALUATE, EXPEDITE AND OVERSEE ALL CONTRACTUAL WORK IN NEW CONSTRUCTION AND MAJOR ALTERATIONS.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROPER CO-ORDINATION OF WORK PRIOR AND DURING CONSTRUCTION PHASE.

PROGRAM OUTPUT MEASURES

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76
AMT. %

ESTIMATED
1976-77

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	691,480.	643,872.	691,874	779,247.	682,720	(9,154)
Contractual Services	176,012.	135,612.	158,000.	227,500.	191,425	33,425
Supplies and Materials	6,480.	6,783.	8,000.	7,600.	5,650	(2,350)
Current Charges and Obligations			2,100.	4,000.	2,000	(100)
Equipment	4,910.	7,944.	7,500.	13,000.	5,000	(2,500)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	878,882.	794,181.	867,474	1,031,347.	886,795	19,321

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
PUBLIC FACILITIES DEPT.		NEW CONSTRUCTION			GENERAL	1-01-88	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77		1976-77 BUDGET	
				REQUESTED BY DEPARTMENT		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES plus increment 5%	691,480	645,872	691,874	780,035		682,720	(9,154)
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	691,480	643,872	691,874	780,035		682,720	(9,154)

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	54	41	45	45	45	42	(3)

--	--	--	--	--	--	--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Facilities			PROGRAM New Construction				FUND General		ACCOUNT NO. 1-01-88	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Engineer Associate		1	1			23,000			1	23,000
2 Chief Engineer Assistant		2	2			43,500			2	43,500
3 Chief Engineer Manager,		2	2			43,750			2	43,750
4 Electrical Engineer Manager		1	1			19,500			1	19,500
5 Hospital Development Manager		1	1			20,500			1	20,500
6 Mechanical Engineer Manager		1	1			17,500			1	17,500
7 Concrete Testing		1	1			15,000			1	15,000
8 Construction Manager Area Construction		1	1			20,500			1	20,500
9 Manager Design Construction		1	1			18,750			1	18,750
10 Officer Sr. Construction		1	1			18,000			1	18,000
11 Engineer Sr. Structural		1	1			16,500			--	--
12 Engineer Construction		1	1			15,500			1	15,500
13 Engineer Electrical		2	2			30,700			2	30,700
14 Engineer Mechanical		2	2			35,500			1	17,750
15 Mechanical Engineer		1	1			16,500			1	16,500
16 H.V.A.C. Engineer		1	1			17,200			1	17,200
17 Construction Coordinator		2	2			32,200			2	32,200
18 Clerk of Works		7	7			102,900			7	102,900
19 Electrical Designer		1	1			14,500			1	14,500
20 Sr. Spec. Writer		1	1			15,500			1	15,500
21 Spec. Writer		1	1			14,500			1	14,500
22 Sr. Construction Inspector		1	1			17,000			1	19,000
23 Sr. Civil Engineer		1	1			19,000			1	12,000
24 Civil Engineer		1	1			12,000			--	--
25 Admin. Assistant		1	1			17,500			1	17,500
26										
27 Increment - 5%							30,850			
28										
29										
TOTAL		36	36			617,000	30,850	647,850	33	564,750 Cont'd
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							Cont'd

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Facilities			PROGRAM New Construction (Continued)				FUND General		ACCOUNT NO 1-01-88	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976 - 77 (5)	INC OR DEC OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief of Security		1	1			18,500			1	18,500
2 Chief Architect		1	1			21,500			1	21,500
3 Senior Architect		2	2			35,200			2	35,200
4 Sr. Architectural Designer		1	1			15,000			1	15,000
5 Project Administrator		1	1			10,500			1	10,500
6 Sr. Staff Secretary		1	1			8,580			1	8,580
7 Staff Secretary		2	2			15,860			2	15,860
8										
9										
10										
11										
12 Increment - 5%							6,257			
13										
14										
15										
16										
17										
18										
19 Total - Page 2		9	9			125,140	6,257	131,397		
20 Total - Page 1		36	36			617,000	30,850	647,850		
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		45	45			742,140	37,107	779,247	42	689,890
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						7,170
				1976-77 Budget Request for Permanent Positions					42	682,720

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PUBLIC FACILITIES DEPARTMENT		NEW CONSTRUCTION		GENERAL		1-01-88
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	691,480	643,872	691,874	779,247	682,720	(9,154)
11 Temporary Employees						
12 Overtime						
Total Personal Services	691,480	643,872	691,874	779,247	682,720	(9,154)
CONTRACTUAL SERVICES						
21 Communications	666	771	1,300	1,300	1,050	(250)
22 Light, Heat and Power	29,469		45,000	60,000	60,000	15,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,120	1,509	1,000	1,500	1,100	100
28 Transportation of Persons	6,914	8,297	5,700	9,700	6,000	300
29 Miscellaneous Contractual Services	137,843	125,035	105,000	155,000	123,275	18,275
Total Contractual Services	176,012	135,612	158,000	227,500	191,425	33,425
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	472	580	1,000	1,000	750	(250)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,620	4,722	3,600	3,600	2,900	(700)
39 Miscellaneous Supplies and Materials	3,388	1,481	3,400	3,000	2,000	(1,400)
Total Supplies and Materials	6,480	6,783	8,000	7,600	5,650	(2,350)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			2,100	4,000	2,000	(100)
Total Current Charges and Obligations			2,100	4,000	2,000	(100)
EQUIPMENT						
50 Automotive Equipment	2,918	7,914	7,500	10,000	5,000	(2,500)
56 Office Furniture and Equipment	1,992					
59 Miscellaneous Equipment				3,000	--	--
Total Equipment	4,910	7,914	7,500	13,000	5,000	(2,500)
OTHER CLASSES						
GRAND TOTALS	878,882 ✓	794,181 ✓	867,474	1,031,347 ✓	886,795	19,321

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC FACILITIES DEPT.	REHABILITATION & MAINTENANCE BUILDINGS & STRUCTURES	GENERAL	1-01-88

PROGRAM GOALS

TO RESTORE AND UPGRADE PROPERTIES THROUGH STRUCTURAL AND MATERIAL IMPROVEMENTS.

DESCRIPTION OF OPERATIONS

TO EVALUATE REQUEST, BY DEPARTMENT TECHNICAL PERSONNEL, FROM OTHER CITY DEPARTMENTS, FOR REPAIRS TO BUILDINGS, DETERMINE PRIORITY AND SCOPE OF WORK TO BE PERFORMED, PREPARE SPECIFICATIONS AND OVERSEE WORK TO BE DONE.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

COMBINING PROJECTS OF SIMILAR WORK, AND EVALUATING BIDS FOR COST SAVINGS.

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS CONTRACTURAL OBLIGATIONS	3,307,524.	3,444,600.	137,076	4%	3,479,000.

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	109,181.	115,899.	138,014	141,845.	135,090	(2,924)
Contractual Services	3,427,298.	3,205,624.	2,395,800.	3,192,900.	2,029,825	(365,975)
Supplies and Materials	2,558.	2,258.	2,000.	2,400.	2,300	300
Current Charges and Obligations						
Equipment	4,056.	76,366.				
Structures and Improvements	17,000.			200,000.		
Land and Non-Structural Improvements	414,499.	101,900.		120,000.		
PROGRAM TOTAL	3,974,592.	3,502,047.	2,535,814	3,657,145.	2,167,215	(368,599)

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
PUBLIC FACILITIES DEPT.		REHABILITATION & MAINTENANCE OF BUILDINGS & STRUCTURES			GENERAL	1-01-88	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77		1976-77 BUDGET	
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES plus increment 5%	109,181	115,899	138,014	141,845	135,090	(2,924)	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	109,181	115,899	138,014	141,845	135,090	(2,924)	

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	7	8	8	8	8	8	--

--	--	--	--	--	--	--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC FACILITIES			PROGRAM REHABILITATION AND MAINTENANCE OF BUILDINGS AND STRUCTURES				FUND GENERAL		ACCOUNT NO. 1-01-88	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Asst. to Director- Bldgs. & Grounds		1	1			23,500			1	23,500
2 Construction Programmer		1	1			16,500			1	16,500
3 Asst. Construction Programmer		1	1			14,000			1	14,000
4 Assistant Chief Engineer		1	1			19,500			1	19,500
5 Asst. Construction Engineer		1	1			16,500			1	16,500
6 Sr. Architectural Designer		1	1			20,000			1	20,000
7 Project Manager		1	1			16,250			1	16,250
8 Senior Staff Secretary		1	1			8,840			1	8,840
9										
10										
11										
12										
13										
14 Increment - 5%							6,755			
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		8	8			135,090	6,755	141,845	8	135,090
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions						8	135,090

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
PUBLIC FACILITIES DEPARTMENT		REHABILITATION AND MAINTENANCE OF BUILDINGS AND STRUCTURES		GENERAL		1-01-88	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	109,181	115,899	138,014	141,845	135,090	(2,924)	
11 Temporary Employees							
12 Overtime							
Total Personal Services	109,181	115,899	138,014	141,845	135,090	(2,924)	
CONTRACTUAL SERVICES							
21 Communications	103	139	400	400	350	(50)	
22 Light, Heat and Power		82,683	55,000	--	--	(55,000)	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	2,994,438	2,513,064	2,000,000	2,809,000	1,800,000	(200,000)	
27 Repairs and Servicing of Equipment	444		450	500	250	(200)	
28 Transportation of Persons	1,555	1,493	1,450	2,700	2,000	550	
29 Miscellaneous Contractual Services	430,758	608,245	338,500	380,500	227,225	(111,275)	
Total Contractual Services	3,427,298	3,205,624	2,395,800	3,192,900	2,029,825	(365,975)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	157	291	500	500	500	--	
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	1,272	1,700	900	900	800	(100)	
39 Miscellaneous Supplies and Materials	1,129	267	600	1,000	1,000	400	
Total Supplies and Materials	2,558	2,258	2,000	2,400	2,300	300	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	300						
59 Miscellaneous Equipment	3,756	76,366					
Total Equipment	4,056	76,366					
OTHER CLASSES							
70 Structural Improvements	17,000			200,000	--	--	
80 Land & Non-structural Improvements	414,499	101,900		120,000	--	--	
GRAND TOTALS	3,974,592	3,502,047	2,535,814	3,657,145	2,167,215	(368,599)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PUBLIC FACILITIES DEPARTMENT		SUMMARY		GENERAL REVENUE		1-01-88
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	1,213,123	1,287,744	1,372,618	1,527,358	1,310,000	(62,618)
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services	1,213,123	1,287,744	1,372,618	1,527,358	1,310,000	(62,618)
CONTRACTUAL SERVICES						
21 Communications	1,149	1,542	3,000	3,000	2,500	(500)
22 Light, Heat and Power	73,673	82,683	100,000	60,000	60,000	(40,000)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	2,994,438	2,513,064	2,000,000	2,809,000	1,800,000	(200,000)
27 Repairs and Servicing of Equipment	2,114	3,239	3,000	3,500	2,600	(400)
28 Transportation of Persons	10,720	16,594	13,000	17,000	11,000	(2,000)
29 Miscellaneous Contractual Services	689,213	836,070	520,000	585,000	390,000	(130,000)
Total Contractual Services	3,771,307	3,453,192	2,639,000	3,477,500	2,266,100	(372,900)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	786	1,743	3,000	3,000	2,500	(500)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	7,485	18,888	9,000	10,000	8,000	(1,000)
39 Miscellaneous Supplies and Materials	5,646	2,961	6,000	6,000	5,000	(1,000)
Total Supplies and Materials	13,917	23,592	18,000	19,000	15,500	(2,500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,129,041	1,131,675	1,362,082	2,307,500	1,896,000	533,918
Total Current Charges and Obligations	1,129,041	1,131,675	1,362,082	2,307,500	1,896,000	533,918
EQUIPMENT						
50 Automotive Equipment	2,918	7,914	7,500	10,000	5,000	(2,500)
56 Office Furniture and Equipment	3,434	2,217	1,750	2,000	1,000	(750)
59 Miscellaneous Equipment	3,756	76,375		3,000	--	--
Total Equipment	10,108	86,506	9,250	15,000	6,000	(3,250)
OTHER CLASSES						
700 Structural Improvements	17,000			200,000	--	--
800 Land & Non-Struct.	414,499	101,900		120,000	--	--
GRAND TOTALS	6,568,995	6,084,609	5,400,950	7,666,358	5,493,600	92,650

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BOSTON RETIREMENT BOARD	General Revenue	1-01-92
DEPARTMENT GOALS The Boston Retirement Board is committed this fiscal year, as in each and every year, to transact the business of the Board in a manner which is consistent with the provisions of Chapter 32, G.L., retirement law. It is the aim of this department to render the best possible service to all our members, approximately 40,000 in the aggregate. For example, we are accountable for the processing of all retirement applications and other related forms; the calculation of retirement allowances and pensions, contributory and non-contributory; maintain active membership accounts; counsel and assist members on retirement matters; prepare refunds for payment to members who terminate their employment or process the transfer of their accounts to other systems as the case may be. We compile statistical data for in-house departments and outside agencies. Determine monies due the city and payable by the City in accordance with Section 3 (8) (c), Section 20, and Section 59A, Chapter 32, G.L., reimbursement sections. Carry out the provisions of Section 91A, adjustment of disability pensions. Issue annual financial statements to all our members; prepare annual reports and maintain financial records of the system in accordance with established accounting principles. Make ready monthly retirement payrolls for approximately 9,000 retirees, their widows or other beneficiaries. Manage the blue cross and insurance program of all retirees, their widows or other beneficiaries. And of equal importance and by no means last, the investment of the funds of the system, which are the responsibility of this Board. Prudence and profit are the Board's chief concern, in order to safeguard the members' contributions and lessen the City's pension appropriation.		EXPLANATION OF CHANGE IN BUDGET Reduction in Positions & Salary Savings (11,788) Reduction in Temporary Emp. & Overtime (43,600) Overall Reduction in Investment Council Service & Medical Examinations (7,000) Other Minor Adjustments (400) DECREASE (62,788)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	358,187	393,832	413,249	425,172	357,861	(55,388)
Contractual Services	23,720	23,200	108,650	168,900	101,650	(7,000)
Supplies and Materials	5,952	10,000	12,000	11,200	11,200	(800)
Current Charges and Obligations	210	300	350	250	250	(100)
Equipment	2,219	3,325	2,150	2,650	2,650	500
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	390,288	430,657	536,399	608,172	473,611	(62,788)

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Expense Fund State-Boston Retirement System		PROGRAM		FUND General		ACCOUNT NO. 1-01-92
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	307,362	339,773	359,649	375,172	347,861	(11,788)
11. TEMPORARY POSITIONS		4,059	3600	----	----	(3,600)
12. OVERTIME	50,825	50,000	50,000	50,000	10,000	(40,000)
TOTAL PERSONAL SERVICES	358,187	393,832	413,249	425,172	357,861	(55,388)

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	34	31	31	30	33	30	(1)

--	--	--	--	--	--	--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT State-Boston Retirement System Expense Fund			PROGRAM				FUND General		ACCOUNT NO. 1-01-92	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Board										
1 Chairman Retirement		1	1	1		29,510		29,510	1	29,510
2 Executive Officer	MM8	1	1	1		24,800		24,800	1	24,800
3 Asst. Executive Off.	MM6	1	1	1		20,600		20,600	1	20,600
4 Hd. Pension Examiner	R14	1	1	1		15,295		15,295	1	15,295
5 Dis. Pension Analyst	R14	1	1	1		15,295		15,295	1	15,295
6 Sr. Accountant	R13	1	1	1		13,820		13,820	1	13,820
7 Hd. Clerk & Secretary	R12	1	1	1		13,152		13,152	1	13,152
8 Prin. Pension Examiner	R12	2	2	2		26,304		26,304	2	26,304
9 Hearing Stenographer	R10	1	1	1		9,876	192	10,068	1	10,068
10 Prin. Account Clerk	R8	3	3	3		32,472		32,472	3	32,472
11 Prin. Clerk & Typist	R8	3	3	3		28,730	678	29,408	3	29,408
12 Sr. Account Clerk	R5	14	13	16	2	130,674	2393	133,067	13	110,588
13 Clerk	R2	1	1	1		8,381		8,381	1	8,381
14 Merrill Bd. Member						1,500		1,500		1,500
15 Young Treasurer						1,500		1,500		1,500
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		31	30	33	2	371,909	3263	375,172	30	352,693
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							4,832
			1976-77 Budget Request for Permanent Positions					375,172	30	347,861

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT State-Boston Retirement System Expense Fund		PROGRAM		FUND General		ACCOUNT NO. 1-01-92
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	307,362	339,773	359,649	375,172	347,861	(11,788)
11 Temporary Employees		4,059	3,600		---	(3,600)
12 Overtime	50,825	50,000	50,000	50,000	10,000	(40,000)
Total Personal Services	358,187	393,832	413,249	425,172	357,861	(55,388)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	983	700	900	1,100	900	---
28 Transportation of Persons	652	500	750	1,800	750	---
29 Miscellaneous Contractual Services	22,085	22,000	107,000	166,000	100,000	(7,000)
Total Contractual Services	23,720	23,200	108,650	168,900	101,650	(7,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	5,952	10,000	12,000	11,200	11,200	(800)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	5,952	10,000	12,000	11,200	11,200	(800)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	210	300	350	250	250	(100)
Total Current Charges and Obligations	210	300	350	250	250	(100)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,995	3,200	2,000	2,500	2,500	500
59 Miscellaneous Equipment	224	125	150	150	150	---
Total Equipment	2,219	3,325	2,150	2,650	2,650	500
OTHER CLASSES						
GRAND TOTALS	390,288	430,657	536,399	608,172	473,611	(62,788)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
FINANCE COMMISSION	GENERAL REVENUE	1-01-93
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The goals of the Finance Commission are set forth in the City Charter (St. 1909, c. 486, s. 17) which provides that "It shall be the duty of the Finance Commission from time to time to investigate any and all matters relating to appropriations, loans, expenditures accounts and methods of administration affecting the City of Boston or the County of Suffolk or any department thereof that may appear to the Commission to require investigation, and to report thereon from time to time to the Mayor, the City Council, the Governor or the General Court.</p>	Decrease in Personal Services due to the retirement of a clerk at top of salary grade and replaced with lower salaried employee	(1,638)
	Decrease in Contractual Services	(4,800)
	Decrease in Materials & Supplies	(525)
	Decrease in Lease of Space	(1,975)
	Decrease in Miscellaneous Equipment	(200)
	TOTAL DECREASE	(9,138)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	88,427	73,940	98,579	101,170	96,941	(1,638)
Contractual Services	2,397	14,910	10,950	11,950	6,150	(4,800)
Supplies and Materials	672	754	1,800	2,100	1,275	(525)
Current Charges and Obligations	13,534	17,819	18,625	16,650	16,650	(1,975)
Equipment	348	1,761	400	1,100	200	(200)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	105,378	109,184	130,354	132,970	121,216	(9,138)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT FINANCE COMMISSION		PROGRAM		FUND GENERAL REVENUE	ACCOUNT NO. 1-01-93	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	88,427	73,940	98,579	101,170	96,941	(1,638)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	88,427	73,940	98,579	101,170	96,941	(1,638)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	7	7	7	7	7	7	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FINANCE COMMISSION		PROGRAM					FUND GENERAL REVENUE		ACCOUNT NO. 1-01-93	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chairman		1	1	1		5,000		5,000	1	5,000
2 Confidential Sec.		1	1	1		27,600		27,600	1	26,000
3 Clerk		1	1	1		19,000		19,000	1	19 000
4 Investigator-FinCom		1	1	1		17,872		17,872	1	17,861
5 Investigator-FinCom		1	1	1		15,000		15,000	1	13 000
6 Sr. Clerk-Steno		1	1	1		8,349		8,349	1	8,040
7 Sr. Clerk-Steno		1	1	1		8,349		8,349	1	8,040
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		7	7	7		101,170		101,170	7	96.941
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1976-77 Budget Request for Permanent Positions						101.170	7	96.941

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT FINANCE COMMISSION		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO. 1-01-93
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	88,427	73,940	98,579	101,170	96,941	(1,638)
11 Temporary Employees						
12 Overtime						
Total Personal Services	88,427	73,940	88,579	101,170	96,941	(1,638)
CONTRACTUAL SERVICES						
21 Communications	1,058	1,494	1,500	2,900	2,400	900
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	328	420	450	650	650	200
28 Transportation of Persons	16	11	1,000	400	100	(900)
29 Miscellaneous Contractual Services	995	12,985	8,000	8,000	3,000	(5,000)
Total Contractual Services	2,397	14,910	10,950	11,950	6,150	(4,800)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	63	34	100	100	75	(25)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	609	720	1,700	2,000	1,200	(500)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	672	754	1,800	2,100	1,275	(525)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	13,534	17,819	18,625	16,650	16,650	(1,975)
Total Current Charges and Obligations	13,534	17,819	18,625	16,650	16,650	(1,975)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1,500		700	100	100
59 Miscellaneous Equipment	348	261	400	400	100	(300)
Total Equipment	348	1,761	400	1,100	200	(200)
OTHER CLASSES						
GRAND TOTALS	105,378	109,184	130,354	132,970	121,216	(9,138)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
CONVENTIONS AND ENTERTAINMENT OF DISTINGUISHED GUESTS	GENERAL REVENUE	1-01-94
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To provide proper facilities for public entertainment inconnection with the holding of conventions, for paying expenses incidental to such entertainment, and for the entertainment of distinguished guests.		

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	10,008	10,080	20,000	30,000	20,000	-
DEPARTMENT TOTAL	10,008	10,080	20,000	30,000	20,000	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC CELEBRATIONS	GENERAL REVENUE	1-01-95

DEPARTMENT GOALS

EXPLANATION OF CHANGE IN BUDGET

THE PROGRAMS AND DETAILS FOR ALL PUBLIC CITY FUNCTIONS ARE ARRANGED BY THE PUBLIC CELEBRATIONS DIVISION OF THE MAYOR'S OFFICE.

REDUCTION IN 1976-77 ALLOWANCE 15,000

PUBLIC CELEBRATIONS FY 77 BUDGET

	FY 76	REQUEST FY 77	RECOMMENDED BY MAYOR	INC. OR DEC.
Evacuation/St. Patrick's	\$ 7,000	\$ 7,000	\$ 7,000	-----
Hyde Park/Mattapan	3,500	3,500	3,500	-----
Memorial Day	2,000	2,000	2,000	-----
Dorchester Day	7,000	7,000	7,000	-----
Bunker Hill Day	7,000	7,000	7,000	-----
Independence Day	30,000	30,000	23,000	\$7,000
Columbus Day	10,000	10,000	7,000	3,000
Veterans Day	5,000	5,000	5,000	-----
Christmas Festival	10,000	10,000	5,000	5,000
Band Concerts	10,000	10,000	10,000	-----
Special Observances	60,000	60,000	60,000	-----
Personnel Services	10,000	10,000	10,000	-----
TOTAL:	\$161,500	\$161,500	\$146,500	(\$15,000)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	105,080	146,755	161,500	161,500	146,500	(15,000)
DEPARTMENT TOTAL	105,080	146,755	161,500	161,500	146,500	(15,000)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HOSPITALIZATION AND INSURANCE PLAN	GENERAL REVENUE	1-01-98
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
UNDER PROVISIONS OF THE GENERAL LAWS THE CITY IS AUTHORIZED TO CONTRIBUTE TO THE COST OF HOSPITALIZATION AND LIFE INSURANCE FOR CITY, COUNTY AND RETIRED EMPLOYEES.	BASED ON 25% RATE INCREASE AND CHANGES IN PERCENTAGE OF CITY'S SHARE OF PREMIUM.	
<u>ESTIMATED EXPENSES</u>		
BLUE CROSS-BLUE SHIELD	13,714,544	
LIFE INSURANCE	420,000	
PERSONAL SERVICES	100,833	
SUPPLIES & MATERIALS	5,000	
TOTAL	14,240,377	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	7,226,493	8,121,545	10,314,112	14,240,377	12,761,029	2,446,917
DEPARTMENT TOTAL	7,226,493	8,121,545	10,314,112	14,240,377	12,761,029	2,446,917

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
POLICE	General Revenue	1-02-11
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>Primary functions of the Police Department are the prevention of crime; the detection and apprehension of offenders if a crime is committed; the protection of life and property; the preservation of public tranquility and the enforcement of laws and ordinances.</p> <p>The police role cannot be characterized by one or two simple tasks. It is the wide range of non-crime related services which may well provide the major impact upon the livability of the City and the ability of the citizens to deal with the crisis of urban living.</p> <p>This City is served from our Headquarters building, 11 district stations, 3 substations strategically located in various parts of the City. These districts are assisted and complimented by special units.</p>	<p>Salary Savings, reduction in temporary employees and overtime (7,777,588)</p> <p>Increased cost of telephone and electric services 250,784</p> <p>Increased cost of repairs to automotive equipment 95,500</p> <p>Moving costs, and service to central dispatch program 82,800</p> <p>Increase in uniform allowance 51,325</p> <p>Increased equipment allowance 120,000</p> <p>Savings on computer rental (129,000)</p> <p>Other savings (16,700)</p> <p>Total Decrease (7,322,879)</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
			thous.			
Prevention, Control & Reduction of Crime	49,865,880	44,267,773	52,190	83.6	39,766,509	(4,501,264)
Services to Community	5,277,580	4,185,024	4,799	7.7	2,906,392	(1,278,632)
Administrative	5,486,135	4,794,363	5,470	8.7	3,251,380	(1,542,983)
DEPARTMENT TOTAL	60,629,595	53,247,160	62,459	100%	45,924,281	(7,322,879)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	44,351,089	54,851,742	48,328,760	54,087,062	40,551,172	(7,777,588)
Contractual Services	1,039,563	1,876,869	1,337,300	2,295,800	1,758,084	420,784
Supplies and Materials	1,488,152	2,007,078	1,752,400	2,760,850	1,810,325	57,925
Current Charges and Obligations	380,283	598,688	628,700	653,000	484,700	(144,000)
Equipment	1,319,109	1,295,218	1,200,000	2,662,100	1,320,000	120,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	48,578,196	60,629,595	53,247,160	62,458,812	45,924,281	(7,322,879)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
POLICE	CONTROL OF CRIME	GENERAL	1-02-11

PROGRAM GOALS

1. To reduce crime by constant patrol of the City.
2. To respond immediately to all emergencies.
3. To investigate reported crime; apprehend and prosecute violators of the law.
4. To oversee public events in order to prevent injury to persons or property.

DESCRIPTION OF OPERATIONS

This program consists primarily of the Bureau of Field Services and those other units dedicated to supporting the major operational functions of preventive patrol, responding to calls of assistance from citizens and follow-up investigations by specialized units.

- | | |
|--|---|
| <p>A. PATROL DIVISION</p> <ol style="list-style-type: none"> 1. Police Districts 2. Tactical Patrol Force 3. Canine Corps 4. Mounted Unit 5. Emergency Service Unit | <p>B. CRIMINAL INVESTIGATION DIVISION</p> <ol style="list-style-type: none"> 1. Narcotic Drug Unit 2. General Investigation |
| | <p>C. COMMUNICATIONS DIVISION</p> <ol style="list-style-type: none"> 1. Operations |

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

1. We must respond to the people, since police improvement can only be achieved if supported by them.
2. Reduce response time to citizens calls for assistance.
3. Provide quality police response to neighborhood concerns and priorities.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
Uniform crime reports Clearance Rate	21%	21%			
Incidents reported	372,053	432,051	59,998	16	
Part I and II crimes reported	94,831	102,281	7,450	8	
Part I crimes cleared	7,911	6,017	(1,894)	(24)	
Arrests	21,720	19,088	(2,632)	(12)	

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	37,518,683	44,901,330	40,104,323	44,986,342	34,986,300	(5,118,023)
Contractual Services	962,387	1,622,747	1,165,300	1,753,400	1,510,584	345,284
Supplies and Materials	1,392,936	1,790,967	1,545,650	2,395,350	1,633,825	88,175
Current Charges and Obligations	125,000	297,129	312,000	462,800	315,800	3,800
Equipment	1,283,109	1,253,707	1,140,500	2,592,100	1,320,000	179,500
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	41,282,115	49,865,880	44,267,773	52,189,992	39,766,509	(4,501,264)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
POLICE		CONTROL OF CRIME		GENERAL	1-02-11	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	33,179,879	34,272,074	35,283,823	37,516,342	31,186,300	(4,097,523)
11. TEMPORARY POSITIONS	--	--	--	--		
12. OVERTIME	4,338,804	10,629,256	4,820,500	7,470,000	3,800,000	(1,020,500)
TOTAL PERSONAL SERVICES	37,518,683	44,901,330	40,104,323	44,986,342	34,986,300	(5,118,023)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	2,758	2,694	2,684	2,401	2,685	2,401	(283)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT POLICE			PROGRAM CONTROL OF CRIME				FUND GENERAL		ACCOUNT NO. 1-02-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supt.-in-Chief		1	1	1		31,840		31,840	1	31,840
2 Deputy Supt.		11	12	11	1	302,040		302,040	11	274,582
3 Captain		28	24	28		625,103		625,103	24	535,804
4 Lieut.-Detective		4	4	4		80,409		80,409	4	80,409
5 Lieut.-Specialist		3	3	3		59,811		59,811	3	59,811
6 Lieutenant		49	40	49		1,058,751		1,058,751	40	784,240
7 Sergt.-Detective		24	24	24		420,040		420,040	24	420,040
8 Sergt.-Specialist		21	21	21		364,599		364,599	21	364,599
9 Sergeant		197	190	197		3,460,986		3,460,986	207	3,460,986
10 Detective		197	197	197		2,902,107	128	2,902,235	197	2,902,235
11 Patrolman		1782	1612	1782		24,505,955	25,843	24,531,798	1612	22,179,577
12 Policewoman		19	19	19		269,439		269,439	19	269,439
13 Supt. of Police Bldgs	MM-6	1	1	1		20,600		20,600	1	20,600
14 Sr. Radio Comm. Tech.	R-16	5	5	5		77,479	1,212	78,691	5	78,691
15 Spv. Auto.Main.	R-14	1	1	1		15,295		15,295	1	15,295
16 Diesel Eng. Rprman	R-13	1	1	1		13,900	616	14,516	-	---
17 Radio Comm. Tech.	R-13	2	1	2		20,682	438	21,120	1	10,780
18 Motor Equip. Repair Foreman	R-12L##	2	2	2		27,348		27,348	2	27,348
19 Asst. Supt. of Police Buildings	R-12	2	2	2		26,304		26,304	2	26,304
20 Hearings-Steno	R-12	2	2	2		26,304		26,304	2	26,304
21 Head Clerk	R-11	1	1	1		12,507		12,507	1	12,507
22 Steam Fireman	R-10L##	3	1	3		33,222		33,222	1	12,426
23 Chief Matron	R-10	1	1	1		11,904		11,904	1	11,904
24 Work. Foreman Mtr. Equip. Rprman	R-9L##	1	1	1		11,849		11,849	1	11,849
25 Chief Tel. Operator	R-9	1	1	1		11,327		11,327	1	11,327
26 Sr. Bldg. Custodian	R-8L##	14	14	14		158,844		158,844	14	158,844
27 Mtr. Equip. Rprman.	R-8L##	26	26	26		288,403	1,015	289,418	26	289,418
28 Asst. Chief Matron	R-8	1	1	1		10,824		10,824	1	10,824
29 Pol. Clerk & Typist	R-8	76	25	76		669,685	3,567	673,252	25	245,836
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT POLICE			PROGRAM CONTROL OF CRIME				FUND GENERAL		ACCOUNT NO. 1-02-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Police Dispatcher	R-8	70	64	70		624,848	9,562	634,410	62	567,365
2 Interpreter	R-8	5	5	5		41,905	807	42,712	5	42,712
3 Police Matron	R-7	11	10	11		104,717	1,070	105,787	8	76,936
4 Police Security Guard	R-7	14	7	14		125,670	903	126,573	-	---
5 Hostler (Police)	R-6L	6	6	6		59,255		59,256	6	59,256
6 Telephone Operator	R-6	15	10	15		135,840	839	136,679	10	97,869
7 Jr. Bldg. Custodian	R-5L	42	32	42		382,364		382,364	32	301,663
8 Sr. Clerk & Typist	R-5	1	1	1		9,427		9,427	1	9,427
9 Stat. Mach. Operator	R-4	1	1	1		8,381	108	8,489	1	8,489
10 Janitress	R-3L	6	6	6		51,282	203	51,485	3	25,844
11 Elevator Operator	R-3L	1	1	1		8,704		8,704	-	---
12 Clerk and Typist	R-2	6	6	6		40,974	176	41,150	6	41,150
13 Director of Sig. Ser.	MM6	1	1	1		20,600		20,600	1	20,600
14 Asst. Dir. of Sig. Ser.	PSS-16	1	1	1		18,693		18,693	1	18,693
15 Foreman-Sig. Ser.	PSS-15	1	0	1		12,507		12,507	1	12,507
16 Signalman-Electrician	PSS-14	5	5	5		65,725	540	66,265	5	66,265
17 Machinist	PSS-14	1	1	1		11,327		11,327	1	11,327
18 Lineman and Cable Spli.	PSS-12L	6	6	6		76,584		76,584	6	76,584
19 Groundman - Lab. M. E. O.	PSS-12L	3	2	3		37,128		37,128	2	24,752
20 Painter and Groundman	PSS-12L	1	1	1		13,152		13,152	1	13,152
21 Elec. Equip. Rep.	PSS-12L	1	1	1		10,824		10,824	1	10,824
22 Civilian Night Differ.						91,850		91,850		91,850
23										
24										
25										
26										
27										
28										
29										
TOTAL		2642	2401	2643	1	37,469,315	47,027	37,516,342	2,401	33,911,084
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							2,724,784
			1976-77 Budget Request for Permanent Positions					37,516,342	2,401	31,186,300

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT POLICE		PROGRAM CONTROL OF CRIME		FUND GENERAL		ACCOUNT NO. 1-02-11
GROUPS AND CLASSES		1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees		33,179,879	34,272,074	35,283,823	37,516,342	(4,097,523)
11 Temporary Employees		---	---	---		
12 Overtime		4,338,804	10,629,256	4,952,500	7,470,000	(1,020,500)
Total Personal Services		37,518,683	44,901,330	40,104,323	44,986,342	(5,118,023)
CONTRACTUAL SERVICES						
21 Communications		301,761	443,197	370,000	498,800	128,800
22 Light, Heat and Power		215,891	353,309	249,000	393,800	121,984
25 Removal and Disposal of Garbage and Waste		---	---	---	---	
26 Repairs and Maintenance of Buildings and Structures		83,681	120,392	113,300	134,000	(3,300)
27 Repairs and Servicing of Equipment		304,079	360,337	365,500	584,500	90,500
28 Transportation of Persons		18,975	32,012	30,000	74,000	(5,000)
29 Miscellaneous Contractual Services		38,000	313,500	37,500	68,300	12,300
Total Contractual Services		962,387	1,622,747	1,165,300	1,753,400	345,284
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		380,844	665,968	670,000	994,000	30,000
32 Food Supplies		---	---	---	---	
33 Heating Supplies and Materials		57,870	86,990	62,700	88,600	17,300
34 Household Supplies and Materials		15,111	30,763	25,200	32,000	4,800
35 Medical, Dental, Etc.		---	---	---	---	
36 Office Supplies and Materials		96,307	239,272	96,250	189,500	(33,750)
37 Clothing Allowance		714,804	564,376	487,500	673,250	100,825
39 Miscellaneous Supplies and Materials		128,000	203,598	210,000	418,000	(31,000)
Total Supplies and Materials		1,392,935	1,790,967	1,545,650	2,395,350	88,175
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans		---	---	---	---	
49 Other Current Charges and Obligations		125,000	297,129	312,000	462,800	3,800
Total Current Charges and Obligations		125,000	297,129	312,000	462,800	3,800
EQUIPMENT						
50 Automotive Equipment		922,753	783,268	500,000	1,173,600	300,000
56 Office Furniture and Equipment		29,761	60,764	50,000	133,000	(30,000)
59 Miscellaneous Equipment		330,595	409,675	590,500	1,885,500	(90,500)
Total Equipment		1,283,109	1,253,707	1,140,500	2,892,100	179,500
OTHER CLASSES						
GRAND TOTALS		41,282,115	49,865,880	44,267,773	52,189,992	(4,501,264)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT POLICE			PROGRAM CONTROL OF CRIME				FUND GENERAL		ACCOUNT NO. 1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Police Dispatcher	R-8	70	64	70		624,848	9,562	634,410	62	567,365
2 Interpreter	R-8	5	5	5		41,905	807	42,712	5	42,712
3 Police Matron	R-7	11	10	11		104,717	1,070	105,787	8	76,936
4 Police Security Guard	R-7	14	7	14		125,670	903	126,573	-	---
5 Hostler (Police)	R-6L	6	6	6		59,256		59,256	6	59,256
6 Telephone Operator	R-6	15	10	15		135,840	839	136,679	10	97,869
7 Jr. Bldg. Custodian	R-5L	42	32	42		382,364		382,364	32	301,663
8 Sr. Clerk & Typist	R-5	1	1	1		9,427		9,427	1	9,427
9 Stat. Mach. Operator	R-4	1	1	1		8,381	108	8,489	1	8,489
10 Janitress	R-3L	6	6	6		51,282	203	51,485	3	25,844
11 Elevator Operator	R-3L	1	1	1		8,704		8,704	-	---
12 Clerk and Typist	R-2	6	6	6		40,974	176	41,150	6	41,150
13 Director of Sig. Ser.	MM6	1	1	1		20,600		20,600	1	20,600
14 Asst. Dir. of Sig. Ser.	PSS-16	1	1	1		18,693		18,693	1	18,693
15 Foreman-Sig. Ser.	PSS-15	1	0	1		12,507		12,507	1	12,507
16 Signelman-Electrician	PSS-14	5	5	5		65,725	540	66,265	5	66,265
17 Machinist	PSS-14	1	1	1		11,327		11,327	1	11,327
18 Lineman and Cable Spli.	PSS-12L	6	6	6		76,584		76,584	6	76,584
19 Groundman - Lab. M. E. O.	PSS-12L	3	2	3		37,128		37,128	2	24,752
20 Painter and Groundman	PSS-12L	1	1	1		13,152		13,152	1	13,152
21 Elec. Equip. Rep.	PSS-12L	1	1	1		10,824		10,824	1	10,824
22 Civilian Night Differ.						91,850		91,850		91,850
23										
24										
25										
26										
27										
28										
29										
TOTAL		2642	2401	2643	1	37,469,315	47,027	37,516,342	2,401	33,911,084
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							2,724,784
			1976-77 Budget Request for Permanent Positions					37,516,342	2,401	31,186,300

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT POLICE		PROGRAM CONTROL OF CRIME		FUND GENERAL	ACCOUNT NO. 1-02-11	
GROUPS AND CLASSES		1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES					RECOMMENDED BY MAYOR	
10 Permanent Employees	33,179,879	34,272,074	35,283,823	37,516,342	31,186,300	(4,097,523)
11 Temporary Employees	---	---	---			
12 Overtime	4,338,804	10,629,256	4,952,500	7,470,000	3,800,000	(1,020,500)
Total Personal Services	37,518,683	44,901,330	40,104,323	44,986,342	34,986,300	(5,118,023)
CONTRACTUAL SERVICES						
21 Communications	301,761	443,197	370,000	498,800	498,800	128,800
22 Light, Heat and Power	215,891	353,309	249,000	393,800	370,984	121,984
25 Removal and Disposal of Garbage and Waste	---	---	---	---		
26 Repairs and Maintenance of Buildings and Structures	83,681	120,392	113,300	134,000	110,000	(3,300)
27 Repairs and Servicing of Equipment	304,079	360,337	365,500	584,500	456,000	90,500
28 Transportation of Persons	18,975	32,012	30,000	74,000	25,000	(5,000)
29 Miscellaneous Contractual Services	38,000	313,500	37,500	68,300	49,800	12,300
Total Contractual Services	962,387	1,622,747	1,165,300	1,753,400	1,510,584	345,284
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	380,844	665,968	670,000	994,000	700,000	30,000
32 Food Supplies	---	---	---	---		
33 Heating Supplies and Materials	57,870	86,990	62,700	88,600	80,000	17,300
34 Household Supplies and Materials	15,111	30,763	25,200	32,000	30,000	4,800
35 Medical, Dental, Etc.	---	---	---	---		
36 Office Supplies and Materials	96,307	239,272	96,250	189,500	62,500	(33,750)
37 Clothing Allowance	714,804	564,376	487,500	673,250	582,325	100,825
39 Miscellaneous Supplies and Materials	128,000	203,598	210,000	418,000	179,000	(31,000)
Total Supplies and Materials	1,392,935	1,790,967	1,545,650	2,395,350	1,633,825	88,175
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	---	---	---	---		
49 Other Current Charges and Obligations	125,000	297,129	312,000	462,800	315,800	3,800
Total Current Charges and Obligations	125,000	297,129	312,000	462,800	315,800	3,800
EQUIPMENT						
50 Automotive Equipment	922,753	783,268	500,000	1,173,600	800,000	300,000
56 Office Furniture and Equipment	29,761	60,764	50,000	133,000	20,000	(30,000)
59 Miscellaneous Equipment	330,595	409,675	590,500	1,885,500	500,000	(90,500)
Total Equipment	1,283,109	1,253,707	1,140,500	2,892,100	1,320,000	179,500
OTHER CLASSES						
GRAND TOTALS		41,282,115	49,865,880	44,267,773	52,189,992	39,766,509
						(4,501,264)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT POLICE	PROGRAM SERVICE TO COMMUNITY	FUND GENERAL	ACCOUNT NO. 1-02-11
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PROGRAM GOALS

To assist the community in all areas beneficial to the promotion of better public services, traffic control, protection of school crossings, ambulance service, etc.

DESCRIPTION OF OPERATIONS

This Program consists primarily of Community Affairs and its efforts and programs directed towards better understanding and cooperation with the community. Also Safety Education, Accident Prevention, Traffic Control and the issuing of various licenses to the citizens of the community.

- | | |
|--|--|
| <p>A. TRAFFIC DIVISION.</p> <ol style="list-style-type: none"> 1. Traffic Analysis 2. School Traffic Supervisors 3. Safety Education <p>B. LICENSING SECTION.</p> | <p>C. Ambulance Service.</p> <p>D. Reports and Records of Accidents.</p> <p>E. Student Intern Program.</p> |
|--|--|

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The Boston Police Department will work with communities of the City, to recognize their problems and make every effort to skillfully deal with them. This effort can relieve citizen tensions, provide better public services and increase police acceptance.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS

Traffic Posts
School Crossings
Licenses Processed

ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
		AMT.	%	
61	61			
400	400			
27,663	41,694	14,031	51	

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	3,706,072	4,993,387	3,957,474	4,203,529	2,719,392	(1,238,082)
Contractual Services	39,176	143,574	68,550	314,500	76,500	7,950
Supplies and Materials	72,638	121,667	132,000	248,500	110,500	(21,500)
Current Charges and Obligations	250	--	--			
Equipment	19,000	18,952	27,000	32,500		(27,000)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	3,837,136	5,277,580	4,185,024	4,799,029	2,906,392	(1,278,632)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
POLICE		SERVICES TO COMMUNITY		GENERAL	1-02-11	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	2,785,805	2,992,657	3,153,170	2,972,275	2,348,400	(804,770)
11. TEMPORARY POSITIONS	220,267	229,187	81,804	331,254	70,992	(10,812)
12. OVERTIME	700,000	1,771,543	722,500	900,000	300,000	(422,500)
TOTAL PERSONAL SERVICES	3,706,072	4,993,387	3,957,474	4,203,529	2,719,392	(1,238,082)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	397	490	458	454	458	389	(69)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
POLICE			SERVICE TO COMMUNITY				GENERAL		1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Superintendent		1	1	1		28,945		28,945	1	28,945
2 Lieut.-Specialist		2	2	2		39,108		39,108	2	39,108
3 Lieutenant		2	2	2		39,213		39,213	2	39,213
4 Sergeant-Specialist		8	8	8		136,568		136,568	1	136,568
5 Sergeant		11	11	11		184,075		184,075	11	184,075
6 Patrolman		96	96	96		1,340,602		1,340,602	96	1,340,602
7 Tow Veh. Storage Lot Foreman	R-9L	6	6	6		63,050	1,090	64,140	6	64,140
8 Mtr. Equip. Rprman	R-8L##	1	1	1		11,346		11,346	1	11,346
9 H.M.E.O. & L.	R-8L	30	30	30		306,924	3,555	310,479	28	292,392
10 Police Security Gd.	R-7	1	1	1		9,427	218	9,645	-	---
11 School Traffic Supv.		189	189	189		521,052	4,605	525,657	134	404,907
12 Traffic Supervisor		111	107	111		253,160	29,337	282,497	107	272,837
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		458	454	458		2,933,470	38,805	2,972,275	389	2,814,133
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							(465,733)
			1976-77 Budget Request for Permanent Positions					2,972,275	389	2,348,400

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
POLICE		SERVICE TO COMMUNITY		GENERAL		1-02-11
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,785,805	2,992,657	3,153,170	2,972,275	2,348,400	(804,770)
11 Temporary Employees	220,267	229,187	81,804	331,254	70,992	(10,812)
12 Overtime	700,000	1,771,543	722,500	900,000	300,000	(422,500)
Total Personal Services	3,706,072	4,993,387	3,957,474	4,203,529	2,719,392	(1,238,082)
CONTRACTUAL SERVICES						
21 Communications	---	---	---	---		
22 Light, Heat and Power	---	---	---	---		
25 Removal and Disposal of Garbage and Waste	---	---	---	---		
26 Repairs and Maintenance of Buildings and Structures	---	---	---	---		
27 Repairs and Servicing of Equipment	16,000	30,357	31,050	185,000	37,500	6,450
28 Transportation of Persons	---	---	---	---		
29 Miscellaneous Contractual Services	23,176	113,217	37,500	129,500	39,000	1,500
Total Contractual Services	39,176	143,574	68,550	314,500	76,500	7,950
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	---	---	---			
32 Food Supplies	9,994	13,970	15,000	17,000	15,000	---
33 Heating Supplies and Materials	---	---	---	---		
34 Household Supplies and Materials	---	---	---	---		
35 Medical, Dental, Etc.	144	246	7,000	7,000	5,000	(2,000)
36 Office Supplies and Materials	---	---	---	---		
37 Clothing Allowance	7,500	29,000	29,000	10,500	10,500	(18,500)
39 Miscellaneous Supplies and Materials	55,000	78,451	81,000	214,000	80,000	(1,000)
Total Supplies and Materials	72,638	121,667	132,000	248,500	110,500	(21,500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	---	---	---	---		
49 Other Current Charges and Obligations	250	---	---	---		
Total Current Charges and Obligations	250	---	---	---		
EQUIPMENT						
50 Automotive Equipment	---	---	---	---		
56 Office Furniture and Equipment	---	---	---	---		
59 Miscellaneous Equipment	19,000	18,952	27,000	32,500	---	(27,000)
Total Equipment	19,000	18,952	27,000	32,500	---	(27,000)
OTHER CLASSES						
GRAND TOTALS	3,837,136	5,277,580	4,185,024	4,799,029	2,906,392	(1,278,632)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
POLICE	ADMINISTRATIVE	GENERAL	1-02-11

PROGRAM GOALS

1. Increase capacity for management decision-making information.
2. Maintain a high level of employee efficiency and services for the highest degree of public safety.
3. Investigate internal complaints to the satisfaction of all persons involved.
4. Maintain a high degree of professional standards.
5. Maintain close observation of organized crime and its attending activities.

DESCRIPTION OF OPERATIONS

This program consists primarily with the administering of the various departmental functions into a cohesive effective agency by the Police Commissioner and the necessary operations to make good managerial decisions.

A. COMMISSIONER'S OFFICE

1. Administrative Staff
2. Labor Relations
3. Legal Affairs

B. INSPECTIONAL SERVICES

1. Staff Inspection, Internal Affairs, Intelligence, Vice Control, Organized Crime.

C. PLANNING AND RESEARCH

- D. BUDGET AND FINANCE
- E. DATA PROCESSING
- F. PERSONNEL, TRAINING AND EDUCATION.
- G. INFORMATIONAL SERVICES DIVISION

1. News media liasion
2. Crime Prevention
3. Community Affairs
4. Employee Information

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

This program offers basic support services, provides information and back-up services to the forces in the field. Its this area of the Department which makes sure all the necessary tools for performance on the job are available to the officer.

One of the vital support services is the Data Processing Division.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS

In-Service Training

900

1800

900

100

Employee Complaints Investigated and Resolved

226

220

(6)

(3)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	3,126,334	4,957,025	4,266,963	4,897,191	2,845,480	(1,421,483)
Contractual Services	38,000	110,548	103,450	227,900	171,000	67,550
Supplies and Materials	22,578	94,444	74,750	117,000	66,000	(8,750)
Current Charges and Obligations	255,033	301,559	316,700	190,200	168,900	(147,800)
Equipment	17,000	22,559	32,500	37,500	---	(32,500)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	3,458,945	5,486,135	4,794,363	5,469,791	3,251,380	(1,542,983)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
POLICE		ADMINISTRATIVE		GENERAL	1-02-11	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	2,676,334	3,730,573	3,781,963	4,267,191	2,728,500	(1,053,463)
11. TEMPORARY POSITIONS	--	--	--	--		
12. OVERTIME	450,000	1,226,452	485,000	630,000	116,980	(368,020)
TOTAL PERSONAL SERVICES	3,126,334	4,957,025	4,266,963	4,897,191	2,845,480	(1,421,483)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	231	267	315	290	315	283	(32)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
POLICE		ADMINISTRATIVE					GENERAL		1-02-11	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Police Commissioner		1	1	1		35,000		35,000	1	35,000
2 Superintendent		4	4	4		115,780		115,780	4	115,780
3 Deputy Superintendents		6	6	6		151,020		151,020	6	151,020
4 Captain-Spec.		2	2	2		46,123		46,123	2	46,123
5 Captain		1	1	1		21,887		21,887	1	21,887
6 Lieut.-Detective		1	1	1		20,964		20,964	1	20,964
7 Lieut.-Specialist		2	2	2		39,108		39,108	2	39,108
8 Lieutenant		4	4	4		77,277		77,277	4	77,277
9 Sergt.-Detective		8	8	8		140,692		140,692	8	140,692
10 Sergt.-Specialist		9	9	9		157,636		157,636	9	157,636
11 Sergeant		16	16	16		270,892		270,892	16	270,892
12 Detective		45	45	45		661,343	514	661,857	45	661,857
13 Patrolmen		60	60	60		991,678		991,678	60	911,678
14 Policewomen		9	9	9		105,889	4,616	110,505	9	110,505
15 ANNUAL HONORIUM						9,500		9,500		9,500
16 Spec. Asst. Corp. Counsel		2	1	2		39,500		39,500	1	19,750
17 Director of Criminal Services	MM	1	0	1		19,371		19,371	-	---
18 Management Analyst	MM	1	0	1		19,129		19,129	-	---
19 Secretary to Police Commissioner	MM	1	1	1		19,500		19,500	1	19,500
20 Police Department Chaplin		1	1	1		7,830		7,830	1	7,830
21 Medical Examiner Police		1	1	1		20,000			-	---
22 Chemist (Police Department)		2	1	2		20,044		20,044	-	---
23 Principal D P S Analyst	MM-10	1	1	1		25,900	438	26,338	1	26,338
24 Senior DPS Analyst	MM-8	2	2	2		38,400	1,109	39,509	2	39,509
25 DPS Analyst	MM-6	2	2	2		35,000	1,186	36,186	3	36,186
26 Dir. Employee Safety	MM-6	1	1	1		19,600	659	20,259	-	---
27 Sr. Criminalist	R-16	2	2	2		35,642	1,150	36,792	2	36,792
28 Administrative Asst.	R-15	1	1	1		16,949		16,949	1	16,949
29 SR. Budget Analyst	R-15	1	1	1		12,507		12,507	1	12,507
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1976-77 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT POLICE			PROGRAM ADMINISTRATIVE				FUND GENERAL		ACCOUNT NO. 1-02-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrative Sec.	R-14	3	3	3		45,885		45,885	3	45,885
2 Senior Comp. Oper.	R-13	1	1	1		13,820		13,820	1	13,820
3 Multi. Operator and Camera	R-13	1	1	1		13,820		13,820	1	13,820
4 Hd. Admin. Clerk	R-13	1	1	1		10,341	355	10,696	1	10,696
5 Comp. Programmer	R-13	1	1	1		10,341	355	10,341	1	10,341
6 Hd. Clerk & Sec.	R-12	1	1	1		10,824	524	11,348	1	11,348
7 Criminalist	R-12	2	1	2		20,217	235	20,452	-	---
8 Head Clerk	R-11	15	14	15		182,842	81	182,923	14	173,496
9 Comp. Operator	R-10	1	1	1		10,341	161	10,502	1	10,502
10 Multi. Operator	R-9	2	2	2		19,868	451	20,319	2	20,319
11 Prin. Clk. & Typist	R-8	8	5	8		74,377		74,377	5	49,235
12 Prin. Stat. M. O.	R-8	2	2	2		21,648		21,648	2	21,648
13 Police Clk.&Typist	R-8	19	19	19		188,908	2,757	191,665	19	191,665
14 Tape Librarian	R-8	1	1	1		9,044	348	9,392	1	9,392
15 Sr. Clerk & Steno.	R-6	2	2	2		18,131	179	18,310	2	18,310
16 Sr. Stat. M. O.	R-6	4	4	4		39,504		39,504	4	39,504
17 Sr. Clerk & Typist	R-5	10	4	10		78,032	440	78,472	4	33,512
18 Stat. Mach. Operator	R-4	17	12	17		117,639	915	118,554	9	60,403
19 Clerk & Typist	R-2	37	32	37		266,432	4,543	270,975	32	237,035
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		315	290	315		4,246,175	21,016	4,267,191	283	3,956,211
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							1,227,711
			1976-77 Budget Request for Permanent Positions					4,267,191	283	2,728,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
POLICE		ADMINISTRATIVE		GENERAL		1-02-11
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,676,334	3,730,573	3,781,963	4,267,191	2,728,500	(1,053,463)
11 Temporary Employees	---	---	---			
12 Overtime	450,000	1,226,452	485,000	630,000	116,980	(368,020)
Total Personal Services	3,126,334	4,957,025	4,266,963	4,897,191	2,845,480	(1,421,483)
CONTRACTUAL SERVICES						
21 Communications	---	---	---	---		
22 Light, Heat and Power	---	---	---	---		
25 Removal and Disposal of Garbage and Waste	---	---	---	---		
26 Repairs and Maintenance of Buildings and Structures	---	---	---	---		
27 Repairs and Servicing of Equipment	1,000	3,548	3,450	12,200	2,000	(1,450)
28 Transportation of Persons	---	---	---	---		
29 Miscellaneous Contractual Services	37,000	107,000	100,000	215,700	169,000	69,000
Total Contractual Services	38,000	110,548	103,450	227,900	171,000	67,550
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	---	---	---	---		
32 Food Supplies	---	---	---	---		
33 Heating Supplies and Materials	---	---	---	---		
34 Household Supplies and Materials	---	---	---	---		
35 Medical, Dental, Etc.	---	---	---	---		
36 Office Supplies and Materials	10,000	34,181	13,750	73,000	45,000	31,250
37 Clothing Allowance		31,000	31,000	---	---	(31,000)
39 Miscellaneous Supplies and Materials	12,578	29,263	30,000	44,000	21,000	(9,000)
Total Supplies and Materials	22,578	94,444	74,750	117,000	66,000	(8,750)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans	---	---	---	---		
49 Other Current Charges and Obligations	255,033	301,559	316,700	190,200	168,900	(147,800)
Total Current Charges and Obligations	255,033	301,559	316,700	190,200	168,900	(147,800)
EQUIPMENT						
50 Automotive Equipment	---	---	---	---		
56 Office Furniture and Equipment	---	---	---	---		
59 Miscellaneous Equipment	17,000	22,559	32,500	37,500	---	(32,500)
Total Equipment	17,000	22,559	32,500	37,500	---	(32,500)
OTHER CLASSES						
GRAND TOTALS	3,458,945	5,486,135	4,794,363	5,469,791	3,251,380	(1,542,983)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT POLICE		PROGRAM SUMMARY		FUND GENERAL	ACCOUNT NO. 1-02-11	
GROUPS AND CLASSES		1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES					RECOMMENDED BY MAYOR	
10 Permanent Employees		38,642,018	40,995,304	42,218,956	44,755,808	(5,955,756)
11 Temporary Employees		220,267	229,187	81,804	331,254	(10,812)
12 Overtime		5,488,804	13,627,251	6,028,000	9,000,000	(1,811,020)
Total Personal Services		44,351,089	54,851,742	48,328,760	54,087,062	(7,777,588)
CONTRACTUAL SERVICES						
21 Communications		301,761	443,197	370,000	498,800	128,800
22 Light, Heat and Power		215,891	353,309	249,000	393,800	121,984
25 Removal and Disposal of Garbage and Waste		---	---	---	---	
26 Repairs and Maintenance of Buildings and Structures		83,681	120,392	113,300	134,000	(3,300)
27 Repairs and Servicing of Equipment		321,079	394,242	400,000	686,700	95,500
28 Transportation of Persons		18,975	32,012	30,000	74,000	(5,000)
29 Miscellaneous Contractual Services		98,176	533,717	175,000	508,500	82,800
Total Contractual Services		1,039,563	1,876,869	1,337,300	2,295,800	420,784
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		380,844	665,968	670,000	994,000	30,000
32 Food Supplies		9,994	13,970	15,000	17,000	----
33 Heating Supplies and Materials		57,870	86,990	62,700	88,600	17,300
34 Household Supplies and Materials		15,111	30,762	25,200	32,000	4,800
35 Medical, Dental, Etc.		144	246	7,000	7,000	(2,000)
36 Office Supplies and Materials		106,307	273,454	110,000	262,500	(2,500)
37 Clothing Allowance		722,304	624,376	541,500	683,750	51,325
39 Miscellaneous Supplies and Materials		195,578	311,312	321,000	676,000	(41,000)
Total Supplies and Materials		1,488,152	2,007,078	1,752,400	2,760,850	57,925
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans		---	---	---	---	
49 Other Current Charges and Obligations		380,283	598,688	628,700	653,000	(144,000)
Total Current Charges and Obligations		380,282	598,688	628,700	653,000	(144,000)
EQUIPMENT						
50 Automotive Equipment		922,753	783,268	500,000	1,173,600	300,000
56 Office Furniture and Equipment		29,761	60,764	50,000	133,000	(30,000)
59 Miscellaneous Equipment		366,595	451,186	650,000	1,355,500	(150,000)
Total Equipment		1,319,109	1,295,218	1,200,000	2,662,100	120,000
OTHER CLASSES						
GRAND TOTALS		48,578,196	60,629,595	53,247,160	62,458,812	(7,322,879)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME		
DEPARTMENT POLICE		FUND GENERAL		ACCOUNT NO. 1-02-11
CLASSIFICATION (by Major Source of Revenue)	1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
Various Licenses 41,694 - Misc. Auctions etc. 9	441,575	309,355	409,355	492,746
U. S. Federal Grants	--	1,000,487	750,000	550,500
		1,309,842	1,159,355	1,043,246

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
FIRE	GENERAL REVENUE	1-02-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Fire Department is responsible for the extinguishment of fires, the prevention of fires, and the protection of life and property.	<p>Step Rates 124,921</p> <p>Increase in Overtime 148,960</p> <p>Increase in Utilities - Cost of Fuel 107,450</p> <p>Increase in Electricity 36,000</p> <p>Increase in Contractual Services for Computer Dispatch Service 100,000</p> <p>Increase in Miscellaneous Supplies - Uniform Allowance 49,400</p> <p>Increase in Rental & Insurance 60,580</p> <p>Decrease in Equipment (463,569)</p> <p>Miscellaneous Adjustments 50,530</p> <p>Total Increase 214,272</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
I Administrative and General Services	656,513	721,118	823,703	2	701,039	(20,079)
II To extinguish fires, protect lives and property against fire	31,633,318	33,473,443	40,003,689	97	33,705,710	232,267
III Enforcement of fire prevention laws, and issuance of related permits and licenses	1,244,059	1,485,267	1,821,192	4	1,487,679	2,412
IV Community Relations	63,797	76,250	83,434	3	75,922	(328)
DEPARTMENT TOTAL	33,597,687	35,756,078	42,732,018	100%	35,970,350	214,272

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	30,145,668	30,576,115	32,697,374	37,865,100	32,975,000	277,626
Contractual Services	876,464	1,045,240	925,315	1,428,890	1,110,350	185,035
Supplies and Materials	934,417	1,342,145	1,030,400	1,590,837	1,185,000	154,600
Current Charges and Obligations	183,539	280,061	259,420	401,599	320,000	60,580
Equipment	291,281	354,126	843,569	1,445,592	380,000	(463,569)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	32,431,369	33,597,687	35,756,078	42,732,018	35,970,350	214,272

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT FIRE	PROGRAM I Administrative and General Services	FUND General Revenue	ACCOUNT NO. 1-02-21
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PROGRAM GOALS

Administer Fire Department efficiently.

Provide efficient service to Public, City, and Department Personnel.

DESCRIPTION OF OPERATIONS

Administration of Department.

General Service to Public.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
		AMT.	%	

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,261,753	605,057	672,973	759,040	641,846	(31,127)
Contractual Services	28,610	31,022	29,600	40,688	39,588	9,988
Supplies and Materials	18,395	15,472	13,900	19,400	15,200	1,300
Current Charges and Obligations	1,740	1,427	2,040	1,800	1,800	(240)
Equipment	2,065	3,535	2,605	2,775	2,605	--
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,312,563	656,513	721,118	823,703	701,039	(20,079)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM 1		FUND		ACCOUNT NO.	
FIRE		Administrative and General Services		General Revenue		1-02-21	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,006,183	572,737	630,933	712,563	601,846	(29,087)	
11. TEMPORARY POSITIONS							
12. OVERTIME	255,570	32,320	42,040	46,477	40,000	(2,040)	
TOTAL PERSONAL SERVICES	1,261,753	605,057	672,973	759,040	641,846	(31,127)	

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NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	49	47	44	39	46	39	(5)

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE		PROGRAM I ADMINISTRATIVE AND GENERAL SERVICES					FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 <u>ADMINISTRATIVE SECTION</u>										
2 Fire Commissioner		1	1	1		35,134		35,134	1	35,134
3 Chief of Department		1	1	1		30,103		30,103	1	30,103
4 Deputy Fire Chief (Exec. Assistant to Fire Comm.)		1	1	1		26,307		26,307	1	26,307
5 Deputy Fire Chief		2	2	2		47,595		47,595	2	47,595
6 Dist. Fire Chief (Asst. to Chief of Department)		1	1	1		22,205		22,205	1	22,205
7 Medical Examiner	MM-9	1	1	1		24,895		24,895	1	24,895
8 Executive Secretary	MM-7	1	1	1		22,687		22,687	1	22,687
9 Fire Captain (Public Relations Officer)		1	1	1		20,505		20,505	1	20,505
10 Fire Captain		1	1	1		17,995		17,995	1	17,995
11 Administrative Assist- ant (1 Provisional)	R-15	2	2	2		30,887		30,887	2	30,887
12 Fire Fighter (Aide to Chief of Department)		4	4	4		53,817		53,817	4	53,817
13 Fire Fighter (Aide to Deputy Fire Chief)		1	1	1		13,254		13,254	1	13,254
14 Head Clerk & Secretary	R-12	6	6	6		79,213		79,213	6	79,213
15 Data Processing Systems Analyst	MM-6	0	0	1	1	15,459		15,459	0	--
16 Senior Administrative Assistant	R-16	0	0	1	1	13,873		13,873	0	--
17 <u>GENERAL SECTION</u>		Projected salary supplement for Uniform Force						67,805		67,805
18 Head Clerk	R-11	1	0	1		9,463		9,463	0	--
19 Principal Clerk and Stenographer	R-8	1	0	1		8,413		8,413	0	--
20 Principal Clerk	R-8	2	1	2		19,278		19,278	1	10,865
21 Principal Account Clerk (Provisional)	R-8	1	1	1		10,865		10,865	1	10,865
22 Telephone Operator	R-6	1	1	1		9,914		9,914	1	9,914
23 Telephone Operator and Clerk	R-6	1	1	1		9,914		9,914	1	9,914
24 Senior Clerk and Stenographer	R-6	1	0	1		7,792		7,792	0	--
25 Senior Clerk and Typist	R-5	3	2	3		25,013	317	25,330	2	17,830
26 Clerk and Typist	R-2	2	2	2		27,501	533	28,034	2	28,034
27 Custodial Worker	R-3L	5	5	5		42,473		42,473	5	42,473
28 Chaplain in Charge	R-11	1	1	1		12,555		12,555	1	12,555
29 Chaplain	R-11	2	2	2		6,741	57	6,798	2	6,798
TOTAL		44	39	46	2	643,851	907	712,563	39	641,651
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								39,805
		1976-77 Budget Request for Permanent Positions						712,563	39	601,846

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM I		FUND		ACCOUNT NO.
FIRE		Administrative and General Services		General Revenue		1-02-21
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,006,183	572,737	630,933	712,563	601,846	(29,087)
11 Temporary Employees						
12 Overtime	255,570	32,320	42,040	46,477	40,000	(2,040)
Total Personal Services	1,261,753	605,057	672,973	759,040	641,846	(31,127)
CONTRACTUAL SERVICES						
21 Communications	24,390	25,930	25,000	35,088	35,088	10,088
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	620	364	500	500	500	--
28 Transportation of Persons	500	817	1,100	2,100	1,000	(100)
29 Miscellaneous Contractual Services	3,100	3,911	3,000	3,000	3,000	--
Total Contractual Services	28,610	31,022	29,600	40,688	39,588	9,988
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	6,022	4,319	4,700	6,000	5,000	300
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	1,270	1,221	1,200	1,400	1,200	--
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	6,550	4,218	3,000	6,000	4,000	1,000
39 Miscellaneous Supplies and Materials	4,553	5,714	5,000	6,000	5,000	--
Total Supplies and Materials	18,395	15,472	13,900	19,400	15,200	1,300
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,740	1,427	2,040	1,800	1,800	(240)
Total Current Charges and Obligations	1,740	1,427	2,040	1,800	1,800	(240)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,065	3,535	2,605	2,775	2,605	--
59 Miscellaneous Equipment						
Total Equipment	2,065	3,535	2,605	2,775	2,605	--
OTHER CLASSES						
GRAND TOTALS	1,312,563	656,513	721,118	823,703	701,039	(20,079)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT FIRE	PROGRAM II To Extinguish Fires, Protect Lives And Property Against Fire	FUND General Revenue	ACCOUNT NO. 1-02-21
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PROGRAM GOALS

1. To protect lives and property against fire.
2. To respond to alarms of fire within the city and also outside the city on a mutual aid basis.
3. To administer first aid at accidents or any other public emergency and to cooperate with Civil Defense on any National Disaster.

DESCRIPTION OF OPERATIONS

1. Respond to alarms of fire within the city and also outside the city on a mutual aid basis to save lives and protect property against fire.
2. To administer first aid at accidents or any other public emergency.
3. To cooperate with Civil Defense on any National Disaster.
4. To increase the efficiency of the Fire Department in the service to the public by training new Fire Fighters and Fire Officers, and to encourage members of the Fire Department to attend the Community College Fire Science Program and other related programs.
5. To conduct research on protective clothing and equipment for the purpose of protecting the Fire Fighter and increasing his efficiency.
6. To purchase, maintain and repair firefighting apparatus and equipment and Fire Department buildings

~~WORK FOR WORK EFFECTIVE SERVICE DELIVERY~~

for the purpose of increasing the efficiency of the Fire Department operations.

7. Maintain and operate a communication system for the public to notify the Fire Department of a fire or other emergency; also for dispatching of fire apparatus to such fires and emergencies.

PROGRAM OUTPUT MEASURES

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76
AMT. %

ESTIMATED
1976-77

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	27,508,419	28,722,999	30,517,830	35,302,021	30,826,198	308,368
Contractual Services	845,365	1,009,207	889,700	1,371,362	1,065,062	175,362
Supplies and Materials	871,370	1,296,954	986,950	1,505,132	1,135,450	148,500
Current Charges and Obligations	176,199	267,341	246,020	388,319	307,000	60,980
Equipment	283,244	336,817	832,943	1,436,855	372,000	(460,943)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	29,684,597	31,633,318	33,473,443	40,003,689	33,705,710	232,267

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT FIRE		PROGRAM II To Extinguish Fire, Protect Lives And Property Against Fire		FUND General Revenue		ACCOUNT NO. 1-02-21
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	26,289,872	27,424,847	29,125,560	33,092,036	29,291,198	165,638
11. TEMPORARY POSITIONS		10,340				
12. OVERTIME	1,218,547	1,287,812	1,392,270	2,209,985	1,535,000	142,730
TOTAL PERSONAL SERVICES	27,508,419	28,722,999	30,517,830	35,302,021	30,826,198	308,368

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	2128	2120	2134	2011	2134	2,009	(125)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM II				FUND		ACCOUNT NO.		
FIRE			TO EXTINGUISH FIRE, PROTECT LIVES AND PROPERTY AGAINST FIRE				GENERAL REVENUE		1-02-21		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1976-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
<u>FIRE FIGHTING FORCE</u>											
1											
<u>TRAINING AND RESEARCH</u>											
2											
<u>DIVISION</u>											
3 Deputy Fire Chief		1	1	1		23,797		23,797	1	23,797	
District Fire Chief		1	1	1		21,698		21,698	1	21,698	
4 (Drillmaster)											
5 Fire Captain		2	2	2		35,990		35,990	2	35,990	
6 Fire Lieutenant		5	5	5		78,238		78,238	5	78,238	
Fire Fighter (Aide to		1	1	1		13,254		13,254	1	13,254	
7 Deputy Fire Chief)											
8 Fire Fighter		20	20	20		260,553		260,553	20	260,553	
<u>FIRE FIGHTING FORCE</u>											
9 <u>SECTION</u>											
Deputy Fire Chief (Dir-		1	1	1		25,806		25,806	1	25,806	
10 ector of Safety Educ.)											
11 Deputy Fire Chief		7	7	7		166,582		166,582	7	166,582	
District Fire Chief		1	1	1		26,363		26,363	1	26,363	
12 (Director of Civ. Def.)											
District Fire Chief		2	2	2		41,438		41,438	2	41,438	
13 (Medal)											
14 District Fire Chief		53	51	53		1,096,772		1,096,772	51	1,054,534	
Fire Captain (Asst.		1	0	1		19,501		19,501	--	--	
15 Dir. Safety Education)											
Fire Captain (Radio-		1	1	1		18,497		18,497	1	18,497	
16 logical Officer)											
17 Fire Captain (Master)		1	1	1		19,199		19,199	1	19,199	
18 Fire Captain (Medal)		7	7	7		126,193		126,193	7	126,193	
19 Fire Captain		72	69	72		1,295,655		1,295,655	69	1,241,941	
Fire Lieutenant (Sup-		1	0	1		17,656		17,656	--	---	
20 ervisor of Fireboats)											
Fire Lieutenant		1	1	1		16,852		16,852	1	16,852	
21 (Master)											
Fire Lieutenant		2	2	2		33,704		33,704	2	33,704	
22 (Scuba Diver)											
Fire Lieutenant		15	15	15		235,093		235,093	15	235,093	
23 (Medal)											
24 Fire Lieutenant		229	221	229		3,583,321		3,583,321	221	3,458,459	
25 Fire Fighter (Master)		6	5	6		85,542		85,542	5	71,385	
Fire Fighter (1st Mar-		8	6	8		114,056		114,056	6	85,659	
26 ine Engineer Diesel)											
Fire Fighter (2nd Mar-		3	0	3		40,665		40,665	0	--	
27 ine Engineer Diesel)											
Fire Fighter (Aide to		1	1	1		13,555		13,555	1	13,555	
28 Director of Civ. Def.)											
Fire Fighter (Aide to		7	7	7		92,271		92,271	7	92,271	
29 Deputy Fire Chief)											
TOTAL											
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)								
			1976-77 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM II TO EXTINGUISH FIRE, PROTECT LIVES AND PROPERTY AGAINST FIRE					FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 <u>FIRE FIGHTING FORCE (CONT.)</u>										
2 Fire Fighter (Aide to Dep. Chf.) (3 Medals)		1	1	1		13,329		13,329	1	13,329
3 Fire Fighter (Medal)		20	20	20		259,269	195	259,464	20	259,464
4 Fire Fighter (Scuba Diver)		6	6	6		81,824	233	82,057	6	82,057
5 Fire Fighter		1479	1396	1479		18,419,040	115,630	18,534,670	1396	17,720,142
6 <u>FIRE ALARM DIVISION</u>										
7 <u>ADMINISTRATIVE SECTION</u>										
8 Superintendent of Fire Alarm	MM FIXED	1	1	1		25,702		25,702	1	25,702
9 <u>OPERATING SECTION</u>										
10 Chief Fire Alarm Operator		1	1	1		18,336		18,336	1	18,336
11 Principal Fire Alarm Operator		4	4	4		71,981		71,981	4	71,981
12 Senior Fire Alarm Operator		15	15	15		234,715		234,715	15	234,715
13 Fire Alarm Operator		10	9	10		119,122	2,138	121,260	9	111,447
14 Fire Alarm Batteryman		2	2	2		24,796		24,796	2	24,796
15 Junior Electrical Engineer	R-13	1	1	1		13,873		13,873	1	13,873
16 Senior Building Custodian	R-8L	1	0	1		9,078		9,078	0	--
17 <u>CONSTRUCTION SECTION</u>										
18 Assistant Superintend- ent of Fire Alarm		1	1	1		20,694		20,694	1	20,694
19 General Foreman of Fire Alarm Construction		1	1	1		19,345		19,345	1	19,345
20 Radio Supervisor		1	1	1		19,345		19,345	1	19,345
21 Foreman of Linemen and Cablesplacers (Prov)		2	2	2		35,990		35,990	2	35,990
22 Foreman of Inside Wiremen (Prov.)		1	1	1		17,995		17,995	1	17,995
23 Working Frmn. Lineman & Cablesplicer (2 Temp)		7	7	7		109,534		109,534	7	109,534
24 Working Foreman Elect- rical Equip. Repairman		1	1	1		15,648		15,648	0	--
25 Inside Wireman (1 Prov)		7	5	7		109,534		109,534	5	78,318
26 Lineman		7	7	7		87,744	241	87,985	7	87,985
27 Lineman & Cablesplicer		1	1	1		12,549		12,549	1	12,549
28 Cablesplicer		5	4	5		60,065	170	60,235	4	50,422
29 Electrical Equipment Repairman		2	1	2		25,500		25,500	1	13,077
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM II TO EXTINGUISH FIRE, PROTECT LIVES AND PROPERTY AGAINST FIRE					FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
FIRE										
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 FIRE ALARM DIV. (CONT.)										
CONSTRUCTION SECTION										
2 (CONT.)										
Working Foreman		1	1	1		15,648		15,648	1	15,648
3 Machinist		3	3	3		38,152	403	38,555	3	38,555
4 Machinist		4	4	4		52,913		52,913	4	52,913
5 Radio Repairman		1	1	1		11,371	380	11,751	1	11,751
6 Principal Storekeeper	R-11	1	1	1		9,463	38	9,501	1	9,501
7 Senior Storekeeper (Prov.)	R-8	1	1	1		13,202		13,202	1	13,202
8 Head Clerk & Secretary	R-12	1	1	1						
9 MAINTENANCE DIVISION										
ADMINISTRATIVE SECTION										
10										
Fire Lieutenant (Supt. of Maintenance)		1	1	1		23,797		23,797	1	23,797
11 Fire Fighter (Asst. Supt. of Maint.) (Temp)		1	1	1		20,694		20,694	1	20,694
12 General Foreman of Fire Dept. Maintenance	R-14	1	1	1		15,353		15,353	1	15,353
13 ALLOCATING & STOREROOM SECTION										
14										
Principal Storekeeper	R-11	1	1	1		12,555		12,555	1	12,555
15 Senior Storekeeper (Prov.)	R-8	1	1	1		9,463	107	9,570	1	9,570
16 Storekeeper	R-5	1	1	1		7,792	150	7,942	1	7,942
17 Principal Clerk and Stenographer	R-8	1	1	1		10,865		10,865	1	10,865
18 MOTOR EQUIPMENT REPAIR SECTION										
19										
General Frmn. Motor Equipment Repair (Temp)	R-13	1	1	1		13,202	159	13,361	0	--
20 Working Frmn. Fire App- aratus Repairman (1 Temp)	R-10L	4	4	4		49,895		49,895	4	49,895
21 Machinist and Fire Apparatus Repairman	R-10L	1	1	1		12,475		12,475	1	12,475
22 Fire Apparatus Repair- man	R-9L	17	17	17		198,286	1,188	199,474	17	199,474
23 Maintenance Mechanic (Machinery Repair)	R-9L	1	0	1		9,987		9,987	0	--
24 BUILDING MAINTENANCE SECTION										
25										
General Maintenance Mechanic Foreman	R-14	2	2	2		30,706		30,706	2	30,706
26 Maintenance Mechanic Foreman (Carpenter)	R-12L	1	1	1		13,726		13,726	1	13,726
27 Carpenter and Laddermaker	R-10L	1	1	1		11,895	480	12,375	1	12,375
28 Maintenance Mechanic (Carpenter)	R-9L	3	3	3		34,694	438	35,132	3	35,132
29										
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1976-77 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM II TO EXTINGUISH FIRE, PROTECT LIVES AND PROPERTY AGAINST FIRE					FUND GENERAL REVENUE	ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 MAINT. DIV. (CONT.)										
BUILDING MAINTENANCE										
2 SECTION (CONT.)										
Working Foreman Maint.	R-10L	1	1	1		12,474		12,474	1	12,474
3 Mechanic (Steamfitter)										
Maintenance Mechanic	R-9L	1	1	1		11,895		11,895	1	11,895
4 (Steamfitter)										
Maintenance Mechanic	R-9L	3	3	3		35,684		35,684	3	35,684
5 (Painter)										
6 APPARATUS PAINT SHOP										
Senior Sign Painter	R-12L	1	1	1		13,726		13,726	1	13,726
7 and Letterer										
Sign Painter and	R-10L	1	1	1		12,474		12,474	1	12,474
8 Letterer										
Maintenance Mechanic	R-9L	1	0	1		9,987		9,987	0	--
9 (Painter)										
10 BLACKSMITH SHOP										
Working Foreman Maint.	R-10L	1	1	1		12,475		12,475	1	12,475
11 Mechanic (Blacksmith)										
Maintenance Mechanic	R-9L	1	1	1		11,895		11,895	1	11,895
12 (Blacksmith)										
Maintenance Mechanic	R-9L	1	1	1		11,895		11,895	1	11,895
13 (Sheet Metal Worker)										
Maintenance Mechanic	R-9L	1	0	1		9,987		9,987	0	--
14 (Welder)										
15 BOILER ROOM										
3rd Class Stationary	R-11L	1	1	1		13,079		13,079	1	13,079
16 Engineer										
Steam Fireman	R-10L	1	1	1		12,474		12,474	1	12,474
18 MACHINE SHOP										
Maintenance Mechanic	R-9L	1	1	1		11,895		11,895	1	11,895
19 (Machinist)										
20 HOSE SHOP										
Working Foreman Leath-	R-10L	1	1	1		12,474		12,474	1	12,474
21 er & Canvas Worker										
Leather and Canvas	R-9L	4	4	4		47,073	120	47,193	4	47,193
22 Worker										
23 CUSTODIAL SECTION										
Junior Building	R-5L	1	1	1		9,463		9,463	1	9,463
24 Custodian										
25 Laborer (Fire)	R-5L	2	1	2		17,564		17,564	1	9,463
Special Heavy Motor	R-9L	1	0	1		11,371		11,371	0	--
26 Equip. Oper. & Lab. (Fire)										
27 UNIFORMED MOTOR SQUAD										
Fire Fighter (Motor		1	1	1		19,345		19,345	1	19,345
28 Apparatus Engineer) (Temp)										
Fire Fighter (Asst.		1	1	1		17,995		17,995	1	17,995
29 Engr. Motor App.) (Temp)										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT FIRE			PROGRAM II TO EXTINGUISH FIRE, PROTECT LIVES AND PROPERTY AGAINST FIRE				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 MAINT. DIV. (CONT.)										
2 UNIFORMED MOTOR SQUAD (CONT.)										
3 Fire Fighter (Engineer in Charge Motor Squad)		6	3	6		84,341		84,341	2	28,583
4 Fire Fighter (Engineer Motor Squad)		10	7	10		135,548		135,548	7	94,988
5 Fire Fighter (Inspector in Charge of Uniforms)		1	1	1		14,057		14,057	1	14,057
6 Fire Fighter		6	6	6		78,116		78,116	6	78,116
7 HIGH PRESSURE										
8 Fire Fighter (Engineer in Charge High Pressure)		1	1	1		13,419		13,419	1	13,419
9 Fire Fighter (Engineer High Pressure)		2	1	2		26,507		26,507	1	13,507
10 Fire Fighter		7	7	7		91,370		91,370	7	91,370
11										
12										
13								4,269,990		4,269,990
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		2134	2011	2134		28,701,976	122,070	33,092,036	2009	31,668,019
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										2,376,821
1976-77 Budget Request for Permanent Positions								33,092,036	2009	29,291,198

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT FIRE		PROGRAM II To Extinguish Fires, Protect Lives And Property Against Fire			FUND General Revenue	ACCOUNT NO. 1-02-21
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1976-78 APPROPRIATION	1978-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	26,289,872	27,424,847	29,125,560	33,092,036	29,291,198	165,638
11 Temporary Employees		10,340				
12 Overtime	1,218,547	1,287,812	1,392,270	2,209,985	1,535,000	142,730
Total Personal Services	27,508,419	28,722,999	30,517,830	35,302,021	30,826,198	308,368
CONTRACTUAL SERVICES						
21 Communications	73,170	88,409	88,900	105,262	105,262	16,362
22 Light, Heat and Power	277,640	296,120	314,500	377,500	350,500	36,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	213,417	249,819	200,000	334,000	200,000	--
27 Repairs and Servicing of Equipment	234,674	335,343	263,600	423,000	283,100	19,500
28 Transportation of Persons	789	182	1,200	1,200	800	(400)
29 Miscellaneous Contractual Services	45,675	39,334	21,500	130,400	125,400	103,900
Total Contractual Services	845,365	1,009,207	889,700	1,371,362	1,065,062	175,362
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	227,275	373,440	229,000	388,000	286,500	57,500
32 Food Supplies						
33 Heating Supplies and Materials	98,000	200,846	140,000	215,000	185,000	45,000
34 Household Supplies and Materials	22,850	19,456	17,900	49,500	17,750	(150)
35 Medical, Dental, Etc.	2,325	1,951	1,000	4,310	2,000	1,000
36 Office Supplies and Materials	10,920	9,902	5,500	5,500	3,500	(2,000)
39 Miscellaneous Supplies and Materials	510,000	691,359	593,550	842,822	640,700	47,150
Total Supplies and Materials	871,370	1,296,954	986,950	1,505,132	1,135,450	148,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	176,199	267,341	246,020	388,319	307,000	60,980
Total Current Charges and Obligations	176,199	267,341	246,020	388,319	307,000	60,980
EQUIPMENT						
50 Automotive Equipment	54,604	104,053	86,300	139,000	75,000	(11,300)
56 Office Furniture and Equipment	3,435	634	4,454	1,015	--	(4,454)
59 Miscellaneous Equipment	225,205	232,130	742,189	1,296,840	297,000	(445,189)
Total Equipment	283,244	336,817	832,943	1,436,855	372,000	(460,943)
OTHER CLASSES						
GRAND TOTALS	29,684,597	31,633,318	33,473,443	40,003,689	33,705,710	232,267

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT FIRE	PROGRAM III Enforcement of Fire Prevention Laws And Issuance Of Related Permits And Licenses	FUND General Revenue	ACCOUNT NO. 1-02-21
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PROGRAM GOALS

1. To prevent an outbreak of fire so it may not endanger public safety and impose an economic burden upon the community.
2. To enforce fire prevention laws and issue related permits and licenses.
3. To assist and train city personnel and private organizations in fire prevention and firefighting techniques to minimize fire losses.

DESCRIPTION OF OPERATIONS

1. To receive and investigate all complaints involving fire hazards, thus preventing loss of life and property.
2. To issue after due process permits and licenses for the storage and handling of flammable and hazardous materials for protection of the public.
3. To investigate all fires of suspicious or incendiary origin, to prevent reoccurrence and protect the public from such action.
4. To control materials and decorations to be installed in public places, providing safety to the lives of the public.
5. To provide regular inspections in compliance with the law to protect members of the public unable to protect themselves.
6. To enforce all regulations, laws and ordinances providing protection to the public from fire.

~~PLANS FOR BULK EXPOSURE SERVICE EXTENDING~~

7. Provide approval of building plans, prior to construction or remodeling, to ascertain if all safeguards for the public have been included.
8. To assist and train any city department personnel and private organizational personnel in fire prevention and firefighting techniques.

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,255,272	1,187,936	1,433,556	1,724,355	1,434,404	848
Contractual Services	1,864	4,153	5,300	16,040	5,000	(300)
Supplies and Materials	41,165	26,986	27,150	63,755	31,800	4,650
Current Charges and Obligations	5,500	11,210	11,240	11,080	11,080	(160)
Equipment	5,972	13,774	8,021	2,743	5,395	(2,626)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,309,773	1,244,059	1,485,267	1,821,192	1,487,679	2,412

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM III Enforcement of Fire Prevention Laws and Issuance of Related Permits and Licenses		FUND	ACCOUNT NO.	
FIRE				General Revenue	1-02-21	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,197,283	1,129,735	1,378,926	1,651,303	1,366,404	(12,522)
11. TEMPORARY POSITIONS						
12. OVERTIME	57,989	58,201	54,630	73,052	68,000	13,370
TOTAL PERSONAL SERVICES	1,255,272	1,187,936	1,433,556	1,724,355	1,434,404	848

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	98	101	105	101	107	101	(4)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM III ENFORCEMENT OF FIRE PREVENTION LAWS AND ISSUANCE OF RELATED PERMITS AND LICENSES				FUND		ACCOUNT NO.		
FIRE							GENERAL REVENUE		1-02-21		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1976-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 FIRE PREVENTION											
2 ADMINISTRATIVE SECTION											
3 Deputy Fire Chief (Fire Marshal)		1	1	1		25,303		25,303	1	25,303	
4 District Fire Chief (Asst. Fire Marshal)		1	1	1		22,199		22,199	1	22,199	
5 Fire Fighter (Aide to Dep. Chf. (Fire Marshal)		3	3	3		39,761		39,761	3	39,761	
6 Senior Analytical Chemist (Prov.)	R-16	1	1	1		16,176	822	16,998	1	16,998	
7 Supervisor of Stat. Mach. Oper. (Prov.)	R-14	1	1	1		15,353		15,353	1	15,353	
8 Head Clerk & Secretary	R-12	1	1	1		12,555	585	13,140	1	13,140	
9 Asst. Supervisor of Stat. Mach. Op. (Prov.)	R-11	1	1	1		12,555		12,555	1	12,555	
10 Principal Clerk and Stenographer	R-8	1	1	1		10,865		10,865	1	10,865	
11 Principal Clerk	R-8	3	2	3		30,143		30,143	2	21,738	
12 Senior Statistical Machine Operator	R-6	2	0	2		17,706		17,706	0	--	
13 Statistical Machine Operator	R-4	2	2	4	2	29,637	396	30,033	2	30,033	
14 Senior Clerk & Typist	R-5	2	2	2		18,927		18,927	2	18,927	
15 Clerk and Typist	R-2	1	1	1		8,413		8,413	1	8,413	
16 INVESTIGATION AND INSPECTION SECTION	Projected salary supplement for Uniform & Alarm							204,788		204,788	
17 Fire Captain (Codes & Standards Officer)		1	1	1		20,004		20,004	1	20,004	
18 Fire Captain		1	1	1		17,995		17,995	1	17,995	
19 Fire Lieutenant (Supervisor of Plans)		1	1	1		17,153		17,153	1	17,153	
20 Fire Lieutenant		13	13	13		203,420		203,420	13	203,420	
21 Fire Lieut. (Special Hazards Inspector)		3	3	3		51,459		51,459	3	51,459	
22 Fire Fighter (Special Hazards Inspector)		5	5	5		72,791		72,791	5	72,791	
23 Fire Fighter (Special Hazards Insp.) (Medal)		2	2	2		29,167		29,167	2	29,167	
24 Fire Fighter (Oil Burner Inspector)		1	1	1		14,057		14,057	1	14,057	
25 Fire Fighter (Fire Prev. Liaison Officer)		1	1	1		14,057		14,057	1	14,057	
26 Fire Fighter (Arson Inspector)		3	2	3		39,159		39,159	2	27,159	
27 Fire Fighter (Photo- grapher in Charge)		1	1	1		14,057		14,057	1	14,057	
28 Fire Fighter (Photographer)		4	4	4		52,211		52,211	4	52,211	
29 Fire Fighter		49	49	49		639,589		639,589	49	639,589	
TOTAL		105	101	107	2	1,444,712	1,803	1,651,303	101	1,613,192	
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)								246,788
			1976-77 Budget Request for Permanent Positions					1,651,303	101		1,366,404

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT FIRE		PROGRAM III Enforcement of Fire Prevention Laws and Issuance of Related Permits and Licenses		FUND General Revenue		ACCOUNT NO. 1-02-21
GROUPS AND CLASSES		1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES					RECOMMENDED BY MAYOR	
10 Permanent Employees		1,197,283	1,129,735	1,378,926	1,651,303	1,366,404 (12,522)
11 Temporary Employees						
12 Overtime		57,989	58,201	54,630	73,052	68,000 13,370
Total Personal Services		1,255,272	1,187,936	1,433,556	1,724,355	1,434,404 848
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		434	1,031	1,300	1,540	1,300 --
28 Transportation of Persons		430	733	1,000	2,400	700 (300)
29 Miscellaneous Contractual Services		1,000	2,389	3,000	12,100	3,000 --
Total Contractual Services		1,864	4,153	5,300	16,040	5,000 (300)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		6,025	6,527	5,600	8,000	7,000 1,400
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials		1,000	923	800	1,100	800 --
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		18,200	14,215	16,000	46,823	17,000 1,000
39 Miscellaneous Supplies and Materials		15,940	5,321	4,750	7,832	7,000 2,250
Total Supplies and Materials		41,165	26,986	27,150	63,755	31,800 4,650
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		5,500	11,210	11,240	11,080	11,080 (160)
Total Current Charges and Obligations		5,500	11,210	11,240	11,080	11,080 (160)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1,375	673	210	2,743	2,395 2,185
59 Miscellaneous Equipment		4,597	13,101	7,811	3,219	3,000 (4,811)
Total Equipment		5,972	13,774	8,021	5,962	5,395 (2,626)
OTHER CLASSES						
GRAND TOTALS		1,309,773	1,244,059	1,485,267	1,821,192	1,487,679 2,412



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT FIRE	PROGRAM IV Community Relations	FUND General Revenue	ACCOUNT NO. 1-02-21
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PROGRAM GOALS

1. To inform general public of activities of Fire Department and of services available to the public.
2. To reduce harassment of fire fighters and sounding of false alarms by buttressing closer relations between the Fire Department and general public.

DESCRIPTION OF OPERATIONS

1. Information to newspapers, television and radio stations.
2. Exhibition of motion pictures and lectures to civic and business groups.
3. Plan to reduce harassment of fire fighters.
4. Campaign to reduce false alarms.
5. To assist general public and governmental units in obtaining information concerning fires and other emergencies.
 - a. Information to public and insurance companies.
 - b. Use in civil and criminal courts.
 - c. Reports to State Fire Marshal.
6. To conduct research to protect the public from conditions harmful to them and their families.
7. To educate the public of all ages to the hazards of fire.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	120,224	60,123	73,015	79,684	72,552	(463)
Contractual Services	625	858	715	800	700	(15)
Supplies and Materials	3,487	2,733	2,400	2,550	2,550	150
Current Charges and Obligations	100	83	120	400	120	--
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	124,436	63,797	76,250	83,434	75,922	(328)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM IV			FUND	ACCOUNT NO.	
FIRE		Community Relations			General Revenue	1-02-21	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	113,834	55,112	60,915	69,635	65,552		4,637
11. TEMPORARY POSITIONS							
12. OVERTIME	6,390	5,011	12,100	10,049	7,000		(5,100)
TOTAL PERSONAL SERVICES	120,224	60,123	73,015	79,684	72,552		(463)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	4	4	4	4	4	4	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM IV					FUND		ACCOUNT NO.	
FIRE		COMMUNITY RELATIONS					GENERAL REVENUE		1-02-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 <u>COMMUNITY RELATIONS</u>										
2 Fire Lieut. (Director of Community Relations)		1	1	1		17,153		17,153	1	17,153
3 Fire Lieut. (Assistant Public Relations Off.)		1	1	1		16,652		16,652	1	16,652
4 Fire Fighter (Assistant Dir. of Comm. Relations)		1	1	1		14,057		14,057	1	14,057
5 Fire Fighter		1	1	1		12,549	141	12,690	1	12,690
6										
7								9,083		9,083
Projected salary supplement for Uniform Force										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		4	4	4		60,411	141	69,635	4	69,635
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										4,083
1976-77 Budget Request for Permanent Positions								69,635	4	65,552

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM IV		FUND	ACCOUNT NO.	
FIRE		Community Relations		General Revenue	1-02-21	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	113,834	55,112	60,915	69,635	65,552	4,637
11 Temporary Employees						
12 Overtime	6,390	5,011	12,100	10,049	7,000	(5,100)
Total Personal Services	120,224	60,123	73,015	79,684	72,552	(463)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	125	37	115	100	100	(15)
28 Transportation of Persons						
29 Miscellaneous Contractual Services	500	821	600	700	600	--
Total Contractual Services	625	858	715	800	700	(15)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,690	1,320	1,500	1,500	1,500	--
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	270	133	100	250	250	150
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	727	989	500	500	500	--
39 Miscellaneous Supplies and Materials	800	291	300	300	300	--
Total Supplies and Materials	3,487	2,733	2,400	2,550	2,550	150
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	100	83	120	400	120	--
Total Current Charges and Obligations	100	83	120	400	120	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	124,436	63,797	76,250	83,434	75,922	(328)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT FIRE		PROGRAM I-II-III-IV COMBINED		FUND General Services	ACCOUNT NO. 1-02-21	
GROUPS AND CLASSES		1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES					RECOMMENDED BY MAYOR	
10 Permanent Employees		28,607,172	29,182,431	31,196,334	35,525,537	128,666
11 Temporary Employees			10,340			
12 Overtime		1,538,496	1,383,344	1,501,040	2,339,563	148,960
Total Personal Services		30,145,668	30,576,115	32,697,374	37,865,100	277,626
CONTRACTUAL SERVICES						
21 Communications		97,560	114,339	113,900	140,350	26,450
22 Light, Heat and Power		277,640	296,120	314,500	377,500	36,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures		213,417	249,819	200,000	334,000	--
27 Repairs and Servicing of Equipment		235,853	336,775	265,515	425,140	19,485
28 Transportation of Persons		1,719	1,732	3,300	5,700	(800)
29 Miscellaneous Contractual Services		50,275	46,455	28,100	146,200	103,900
Total Contractual Services		876,464	1,045,240	925,315	1,428,890	185,035
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		241,012	385,606	240,800	403,500	59,200
32 Food Supplies						
33 Heating Supplies and Materials		98,000	200,846	140,000	215,000	45,000
34 Household Supplies and Materials		25,390	21,733	20,000	52,250	--
35 Medical, Dental, Etc.		2,325	1,951	1,000	4,310	1,000
36 Office Supplies and Materials		36,397	29,324	25,000	58,823	--
39 Miscellaneous Supplies and Materials		531,293	702,685	603,600	856,954	49,400
Total Supplies and Materials		934,417	1,342,145	1,030,400	1,590,837	154,600
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		183,539	280,061	259,420	401,599	60,580
Total Current Charges and Obligations		183,539	280,061	259,420	401,599	60,580
EQUIPMENT						
50 Automotive Equipment		54,604	104,053	86,300	139,000	(11,300)
56 Office Furniture and Equipment		6,875	4,842	7,269	6,533	(2,269)
59 Miscellaneous Equipment		229,802	245,231	750,000	1,300,059	(450,000)
Total Equipment		291,281	354,126	843,569	1,445,592	(463,569)
OTHER CLASSES						
GRAND TOTALS		32,431,369	33,597,687	35,756,078	42,732,018	214,272

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT FIRE		FUND GENERAL REVENUE		ACCOUNT NO. 1-02-21	
CLASSIFICATION (by Major Source of Revenue)		1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
Fire Prevention Permits - Licenses		166,062	188,744	265,000	213,000
Telephone Commissions		3,349	16	-----	-----
Damage to Fire Alarm Boxes		346	492	-----	-----
Damage to Apparatus		316	-----	-----	-----
Services to Massachusetts Turnpike Authority		6,000	7,500	6,000	6,000
Miscellaneous		4,781	19,995	15,500	18,000
TOTAL		180,854	216,747	286,500	237,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	GENERAL REVENUE	1-02-30
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Building Department consists of the Building Department, the Board of Appeal, the Board of Examiners, the Beacon Hill Architectural Commission and the Back Bay Architectural Commission. Although the Building Commissioner and the members of the Boards have jurisdiction, the appropriations for the five divisions of the Department are combined for the purpose of general administration. A summary of the divisional appropriations and appropriations is given below. In the pages that follow the detail applicable to each of the five divisions of the department is presented.	See individual breakdown on following sheets.	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
BUILDING DEPARTMENT	2,679,813	2,736,584	3,496,380	1,951,448	(785,136)
BOARD OF APPEAL	69,107	73,092	89,774	87,674	14,582
BOARD OF EXAMINERS	27,304	31,830	40,462	32,792	962
BACK BAY ARCHITECTURAL COMMISSION	458	1,500	1,500	1,000	(500)
BEACON HILL ARCHITECTURAL COMMISSION	1,768	1,975	1,975	1,975	--
DEPARTMENT TOTAL	2,778,450	2,844,981	3,630,091	2,074,889	(770,092)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,829,436	1,952,269	2,115,006	2,292,176	1,971,284	(143,722)
Contractual Services	652,904	802,613	703,100	1,312,800	84,250	(618,850)
Supplies and Materials	10,327	15,019	14,360	17,560	13,100	(1,260)
Current Charges and Obligations	2,562	2,583	3,040	3,080	2,480	(560)
Equipment	1,336	3,740	6,000	1,000	800	(5,200)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	1,166	2,226	3,475	3,475	2,975	(500)
DEPARTMENT TOTAL	2,497,731	2,778,450	2,844,981	3,630,091	2,074,889	(770,092)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	GENERAL REVENUE	1-02-31
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>THE BUILDING DEPARTMENT ADMINISTERS AND ENFORCES THE PROVISIONS OF THE LAW GOVERNING THE ERECTION, ALTERATION, REPAIR, MAINTENANCE, USE, OCCUPANCY, MOVING AND DEMOLITION OF ALL BUILDINGS AND STRUCTURES IN THE CITY EXCEPT THOSE SPECIFICALLY EXEMPTED FROM THE PROVISIONS OF THE CODE. TO THIS END, THE LAW EMPOWERS THE COMMISSIONER TO ISSUE PERMITS FOR THE ERECTION AND ALTERATION OF BUILDINGS AND STRUCTURES; FOR THE INSTALLATION, EXTENSION REPAIR AND REPLACEMENT OF PLUMBING, GASFITTING, FIRE EXTINGUISHING APPARATUS, AND ELEVATORS FOR THE INSTALLATION OF STEAM BOILERS, HEATERS, AND OTHER HEAT PRODUCING APPARATUS; AND FOR ENGINES AND DYNAMOS.</p>	REDUCTION IN PERMANENT EMPLOYEES	(154,226)
	REDUCTION IN OVERTIME	(4,000)
	OVERALL REDUCTION IN CONTRACTUAL SERVICES (600,000 DEMOLITIONS)	(618,850)
	OVERALL REDUCTION IN SUPPLIES & MATERIALS	(2,260)
	REDUCTION IN CURRENT CHARGES & OBLIGATIONS	(600)
	REDUCTION IN EQUIPMENT	(5,200)
	TOTAL	(785,136)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Administration	281,244	291,000	296,132	8	272,551	(18,449)
Design and System	184,737	197,400	232,661	7	181,394	(16,006)
Installation and Safety Inspection	743,514	806,200	880,515	25	791,837	(14,363)
Systematic Code Enforcement	692,434	774,100	802,695	23	639,124	(134,976)
Condemnation and Demolition of Unsafe Buildings	777,884	667,884	1,284,376	37	66,542	(601,342)
DEPARTMENT TOTAL	2,679,813	2,736,584	3,496,380	100%	1,951,448	(785,136)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,746,905	1,865,034	2,020,484	2,174,380	1,862,258	(158,226)
Contractual Services	645,767	796,113	695,800	1,304,500	76,950	(618,850)
Supplies and Materials	9,400	12,383	11,300	13,500	9,040	(2,260)
Current Charges and Obligations	2,542	2,543	3,000	3,000	2,400	(600)
Equipment	1,336	3,740	6,000	1,000	800	(5,200)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,405,950	2,679,813	2,736,584	3,496,380	1,951,448	(785,136)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT BUILDING DEPARTMENT	PROGRAM ADMINISTRATION	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-31
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PROGRAM GOALS

TO SUPPORT OTHER PROGRAM ELEMENTS WITH SUPERVISION AND DIRECTION OF DEPARTMENT ACTIVITIES. TO PROVIDE CLERICAL, STENOGRAPHIC AND FINANCIAL SERVICES AND TO MAINTAIN REPORTS AND STATISTICS.

DESCRIPTION OF OPERATIONS

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76
AMT. %

ESTIMATED
1976-77

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	208,538	235,000	251,300	249,132	240,751	(10,549)
Contractual Services	26,332	31,545	25,900	31,000	20,760	(5,140)
Supplies and Materials	9,017	12,156	10,800	13,000	8,640	(2,160)
Current Charges and Obligations	2,542	2,543	3,000	3,000	2,400	(600)
Equipment	1,336	--	--	--	--	--
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	247,765	281,244	291,000	296,132	272,551	(18,449)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT BUILDING DEPARTMENT		PROGRAM ADMINISTRATION		FUND GENERAL REVENUE	ACCOUNT NO. 1-02-31		
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	208,538	235,000	251,300	249,132	240,751	(10,549)	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	208,538	235,000	251,300	249,132	240,751	(10,549)	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	19	21	19	18	19	18	(1)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING DEPARTMENT			PROGRAM ADMINISTRATION				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Building Commissioner Assistant	- MM	1	1	1		30,000		30,000	1	30,000
2 Building Commissioner Senior	9 MM	1	1	1		26,800		26,800	1	26,800
3 Administrative Assistant Chief Building	5	1	1	1		18,800		18,800	1	18,800
4 Administrative Clerk	14	2	2	2		30,590		30,590	2	30,590
5 Head Administrative Clerk	13	1	1	1		18,820		13,820	1	13,820
6 Principal Cashier	12	1	1	1		11,904	548	12,452	1	12,452
7 Head Clerk & Secretary	12	2	2	2		23,493	115	23,608	2	23,608
8 Head Clerk	11	1	1	1		12,507		12,507	1	12,507
9 Principal Clerk	8	5	4	5		48,117	440	48,557	4	40,176
10 Senior Clerk & Typist Senior	5	3	3	3		23,325	608	23,933	3	23,933
11 Microfilm Operator	5	1	1	1		7,762	303	8,065	1	8,065
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		19	18	19		247,118	2,014	249,132	18	240,751
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					249,132	18	240,751

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
BUILDING DEPARTMENT		ADMINISTRATION			GENERAL REVENUE	1-02-31	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	208,538	235,000	251,300	249,132	240,751		(10,549)
11 Temporary Employees							
12 Overtime							
Total Personal Services	208,538	235,000	251,300	249,132	240,751		(10,549)
CONTRACTUAL SERVICES							
21 Communications	258	256	200	200	200		--
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	1,074	1,539	700	800	560		(140)
28 Transportation of Persons							
29 Miscellaneous Contractual Services	25,000	29,750	25,000	30,000	20,000		(5,000)
Total Contractual Services	26,332	31,545	25,900	31,000	20,760		(5,140)
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	273	256	300	500	240		(60)
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	8,360	11,675	10,000	12,000	8,000		(2,000)
39 Miscellaneous Supplies and Materials	384	225	500	500	400		(100)
Total Supplies and Materials	9,017	12,156	10,800	13,000	8,640		(2,160)
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	2,542	2,543	3,000	3,000	2,400		(600)
Total Current Charges and Obligations	2,542	2,543	3,000	3,000	2,400		(600)
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1,336				--		--
59 Miscellaneous Equipment							
Total Equipment	1,336				--		--
OTHER CLASSES							
GRAND TOTALS	247,765	281,244	291,000	296,132	272,551		(18,449)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
BUILDING DEPARTMENT	DESIGN AND SYSTEM	GENERAL REVENUE	1-02-31

PROGRAM GOALS

TO ATTAIN BUILDINGS WITH SOUND STRUCTURAL DESIGN AND FUNCTIONAL MECHANICAL SYSTEMS.

DESCRIPTION OF OPERATIONS

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76
AMT. %

ESTIMATED
1976-77

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	171,047	183,500	196,300	231,361	180,514	(15,786)
Contractual Services	900	1,190	1,000	1,200	800	(200)
Supplies and Materials	77	47	100	100	80	(20)
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	172,024	184,737	197,400	232,661	181,394	(16,006)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
BUILDING DEPARTMENT		DESIGN AND SYSTEM		GENERAL REVENUE		1-02-31
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	171,047	183,500	196,300	231,361	180,514	(15,786)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	171,047	183,500	196,300	231,361	180,514	(15,786)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	14	14	14	11	14	11	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING DEPARTMENT			PROGRAM DESIGN AND SYSTEM				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Supervising 1 Structural Engineer	MM 10	1	1	1		25,900	369	26,269	1	26,269
Principal Structural 2 and Safety Engineer	18	3	0	3		50,847		50,847	--	--
Senior Structural 3 and Safety Engineer	17	2	2	2		35,642	848	36,490	2	36,490
4 Senior Electrical Engineer	17	1	1	1		20,494		20,494	1	20,494
5 Senior Mechanical Engineer	17	1	1	1		20,494		20,494	1	20,494
6 Zoning Administrator Assistant	MM 5	1	1	1		18,800		18,800	1	18,800
7 Zoning Administrator	12	1	1	1		11,904	143	12,047	1	12,047
8 Building Materials Technician	12	2	2	2		22,728	413	23,141	2	23,141
9 Street Numbering Inspector	12	1	1	1		11,904	51	11,955	1	11,955
10 Principal Clerk	8	1	1	1		10,824		10,824	1	10,824
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		14	11	14		229,537	1,824	231,361	11	180,514
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					231,361	11	180,514

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT BUILDING DEPARTMENT		PROGRAM DESIGN AND SYSTEM		FUND GENERAL REVENUE	ACCOUNT NO. 1-02-31	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	171,047	183,500	196,300	231,361	180,514	(15,786)
11 Temporary Employees						
12 Overtime						
Total Personal Services	171,047	183,500	196,300	231,361	180,514	(15,786)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	900	1,190	1,000	1,200	800	(200)
Total Contractual Services	900	1,190	1,000	1,200	800	(200)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	77	47	100	100	80	(20)
Total Supplies and Materials	77	47	100	100	80	(20)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	172,024	184,737	197,400	232,661	181,394	(16,006)



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT BUILDING DEPARTMENT	PROGRAM INSTALLATION AND SAFETY INSPECTION	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-31
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PROGRAM GOALS

TO INSURE COMPLIANCE WITH MECHANICAL AND ELECTRICAL INSTALLATION REQUIREMENTS.

DESCRIPTION OF OPERATIONS

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	660,763	720,100	770,200	841,116	762,877	(7,323)
Contractual Services	11,734	23,324	35,800	39,200	28,800	(7,000)
Supplies and Materials	153	90	200	200	160	(40)
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	672,650	743,514	806,200	880,516	791,837	(14,363)

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
BUILDING DEPARTMENT		INSTALLATION AND SAFETY INSPECTION		GENERAL REVENUE		1-02-31	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	660,763	720,100	770,200	841,116	762,877	(7,323)	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	660,763	720,100	770,200	841,116	762,877	(7,323)	

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	59	59	59	54	59	52	(7)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
BUILDING DEPARTMENT		INSTALLATION AND SAFETY INSPECTION					GENERAL REVENUE		1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Assistant Building Commissioner	MM 9	1	1	1		26,800		26,800	1	26,800
Supervisor Electrical Inspection	MM 6	1	1	1		20,600		20,600	1	20,600
Supervisor Mechanical Inspection	MM 6	1	1	1		20,600		20,600	1	20,600
Chief Gas and Sprinkler Inspector	16	1	1	1		18,693		18,693	1	18,693
Senior Administrative Assistant	MM 5	1	1	1		18,800		18,800	1	18,800
Chief Electrical Inspector	El-16	3	3	3		53,649		53,649	3	53,649
Chief Plumbing Inspector	16	1	1	1		18,693		18,693	1	18,693
Chief Elevator Inspector	16	1	1	1		15,295	681	15,976	1	15,976
Senior Elevator Inspector	14	1	1	1		15,295		15,295	1	15,295
Senior Gasfitting Inspector	14	1	1	1		15,295		15,295	1	15,295
Senior Plumbing Inspector	14	1	1	1		15,295		15,295	1	15,295
Senior Electrical Inspector	El-13	6	5	6		77,776		77,776	5	67,750
Elevator Inspector	13	9	8	9		120,901		120,901	8	110,560
Gasfitting Inspector	13	4	3	4		51,801		51,801	3	41,460
Plumbing Inspector	13	11	10	11		148,541		148,541	8	110,640
Sprinkler Inspector	13	1	1	1		13,820		13,820	1	13,820
Exterior Electrical Inspector	El-12	13	12	13		162,762	502	163,264	12	153,634
Interior Electrical Inspector	El-12	1	1	1		12,810		12,810	1	12,810
Head Clerk	11	1	1	1		12,507		12,507	1	12,507
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		59	54	59		839,933	1,183	841,116	52	762,877
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1976-77 Budget Request for Permanent Positions						841,116	52	762,877

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT BUILDING DEPARTMENT		PROGRAM INSTALLATION AND SAFETY INSPECTION		FUND GENERAL REVENUE	ACCOUNT NO. 1-02-31	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	660,763	720,100	770,200	841,116	762,877	(7,323)
11 Temporary Employees						
12 Overtime						
Total Personal Services	660,763	720,100	770,200	841,116	762,877	(7,323)
CONTRACTUAL SERVICES						
21 Communications	902	1,024	800	1,200	800	--
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	10,832	22,300	35,000	38,000	28,000	(7,000)
29 Miscellaneous Contractual Services						
Total Contractual Services	11,734	23,324	35,800	39,200	28,800	(7,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	153	90	200	200	160	(40)
Total Supplies and Materials	153	90	200	200	160	(40)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	672,650	743,514	806,200	880,516	791,837	(14,363)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT BUILDING DEPARTMENT	PROGRAM SYSTEMATIC CODE ENFORCEMENT	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-31
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PROGRAM GOALS

TO DETECT VIOLATIONS ON A SYSTEMATIC BASIS IN ALL SECTIONS OF THE CITY.

DESCRIPTION OF OPERATIONS

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76
AMT. %

ESTIMATED
1976-77

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION

1973
EXPENDITURE

1974-75
EXPENDITURE

1975-76
APPROPRIATION

1976-77 BUDGET
REQUESTED BY
DEPARTMENT

RECOMMENDED
BY MAYOR

INCREASE OR
(DECREASE)

Personal Services

646,165

662,904

734,800

768,395

611,574

(123,226)

Contractual Services

25,377

25,700

33,100

33,100

26,590

(6,510)

Supplies and Materials

153

90

200

200

160

(40)

Current Charges and Obligations

Equipment

3,740

6,000

1,000

800

(5,200)

Structures and Improvements

Land and Non-Structural Improvements

PROGRAM TOTAL

671,695

692,434

774,100

802,695

639,124

(134,976)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
BUILDING DEPARTMENT		SYSTEMATIC CODE ENFORCEMENT		GENERAL REVENUE		1-02-31	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	619,165	655,200	700,800	733,395	581,574	(119,226)	
11. TEMPORARY POSITIONS							
12 OVERTIME	27,000	7,704	34,000	35,000	30,000	(4,000)	
TOTAL PERSONAL SERVICES	646,165	662,904	734,800	768,395	611,574	(123,226)	

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	52	52	52	47	52	40	(12)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING DEPARTMENT		PROGRAM SYSTEMATIC CODE ENFORCEMENT					FUND GENERAL REVENUE		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Deputy 1 Building Commissioner	MM 10	1	1	1		29,000		29,000	1	29,000
Supervisor of 2 Construction & Safety	MM 6	1	1	1		20,600		20,600	1	20,600
Senior 3 Administrative Assistant	MM 5	1	1	1		18,800		18,800	1	18,800
4 Chief Building Inspector	16	3	2	3		51,206		51,206	2	37,386
5 CHIEF Egress Inspector	16	1	1	1		16,949	424	17,373	1	17,373
6 Senior Building Inspector	14	6	6	6		91,770		91,770	1	15,295
Building Construction 7 and Repair Inspector	13	1	1	1		13,820		13,820	1	13,820
8 Building Inspector	13	30	27	30		396,190	1,153	397,343	25	345,500
9 Senior Egress Inspector	13	1	1	1		13,820		13,820	1	13,820
10 Egress Inspector	12	2	2	2		26,304		26,304	2	26,304
11 Egress Zoning Inspector	11	1	0	1		9,430		9,430	--	--
Building Plans 12 Storage Attendant	10L	2	2	2		23,808		23,808	2	23,808
13 Principal Clerk	8	2	2	2		19,868	253	20,121	2	19,868
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		52	47	52		731,565	1,830	733,395	40	581,574
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1976-77 Budget Request for Permanent Positions						733,395	40	581,574

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
BUILDING DEPARTMENT		SYSTEMATIC CODE ENFORCEMENT		GENERAL REVENUE		1-02-31
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	619,165	655,200	700,800	733,395	581,574	(119,226)
11 Temporary Employees						
12 Overtime	27,000	7,704	34,000	35,000	30,000	(4,000)
Total Personal Services	646,165	662,904	734,800	768,395	611,574	(123,226)
CONTRACTUAL SERVICES						
21 Communications	129	132	100	100	90	(10)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	16,248	16,048	25,000	25,000	20,000	(5,000)
29 Miscellaneous Contractual Services	9,000	9,520	8,000	8,000	6,500	(1,500)
Total Contractual Services	25,377	25,700	33,100	33,100	26,590	(6,510)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	153	90	200	200	160	(40)
Total Supplies and Materials	153	90	200	200	160	(40)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment			5,000	--	--	(5,000)
56 Office Furniture and Equipment		3,337	1,000	1,000	800	(200)
59 Miscellaneous Equipment		403				
Total Equipment		3,740	6,000	1,000	800	(5,200)
OTHER CLASSES						
GRAND TOTALS	671,695	692,434	774,100	802,695	639,124	(134,976)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT BUILDING DEPARTMENT	PROGRAM CONDEMNATION AND DEMOLITION OF UNSAFE BUILDINGS	FUND GENERAL REVENUE	ACCOUNT NO. 1-02-31
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PROGRAM GOALS

TO IDENTIFY AND ELIMINATE ALL HAZARDOUS STRUCTURES.

DESCRIPTION OF OPERATIONS

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	60,392	63,530	67,884	84,376	66,542	(1,342)
Contractual Services	581,424	714,354	600,000	1,200,000	--	(600,000)
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	641,816	777,884	667,884	1,284,376	66,542	(601,342)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
BUILDING DEPARTMENT		CONDEMNATION AND DEMOLITION OF UNSAFE BUILDINGS		GENERAL REVENUE		1-02-31
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	60,392	63,530	67,884	84,376	66,542	(1,342)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	60,392	63,530	67,884	84,376	66,542	(1,342)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	6	6	8	6	8	6	(2)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT BUILDING DEPARTMENT			PROGRAM CONDEMNATION AND DEMOLITION OF UNSAFE BUILDINGS				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-31	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Senior 1Administrative Assistant	MM 5	1	1	1		18,800		18,800	1	18,800
2Title Examiner	13	2	1	2		23,493	556	24,049	1	13,708
3Principal Clerk	8	2	2	2		17,408	363	17,771	2	17,771
4Senior Clerk and Typist	5	3	2	3		23,325	431	23,756	2	16,263
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		8	6	8		83,026	1,350	84,376	6	66,542
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1976-77 Budget Request for Permanent Positions				84,376	6	66,542

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
BUILDING DEPARTMENT		CONDEMNATION AND DEMOLITION OF UNSAFE BUILDINGS		GENERAL REVENUE		1-02-31
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	60,392	63,530	67,884	84,376	66,542	(1,342)
11 Temporary Employees						
12 Overtime						
Total Personal Services	60,392	63,530	67,884	84,376	66,542	(1,342)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	581,424	714,354	600,000	1,200,000	--	(600,000)
Total Contractual Services	581,424	714,354	600,000	1,200,000	--	(600,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials						
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	641,816	777,884	667,884	1,284,376	66,542	(601,342)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
BUILDING DEPARTMENT		SUMMARY		GENERAL REVENUE		1-02-31	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,719,905	1,857,330	1,986,484	2,139,380	1,832,258	(154,226)	
11 Temporary Employees							
12 Overtime	27,000	7,704	34,000	35,000	30,000	(4,000)	
Total Personal Services	1,746,905	1,865,034	2,020,484	2,174,380	1,862,258	(158,226)	
CONTRACTUAL SERVICES							
21 Communications	1,289	1,412	1,100	1,500	1,090	(10)	
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	1,074	1,539	700	800	560	(140)	
28 Transportation of Persons	27,080	38,348	60,000	63,000	48,000	(12,000)	
29 Miscellaneous Contractual Services	616,324	754,814	634,000	1,239,200	27,300	(606,700)	
Total Contractual Services	645,767	796,113	695,800	1,304,500	76,950	(618,850)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	273	256	300	500	240	(60)	
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	8,360	11,675	10,000	12,000	8,000	(2,000)	
39 Miscellaneous Supplies and Materials	767	452	1,000	1,000	800	(200)	
Total Supplies and Materials	9,400	12,383	11,300	13,500	9,040	(2,260)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	2,542	2,543	3,000	3,000	2,400	(600)	
Total Current Charges and Obligations	2,542	2,543	3,000	3,000	2,400	(600)	
EQUIPMENT							
50 Automotive Equipment			5,000	--	--	(5,000)	
56 Office Furniture and Equipment	1,336	3,337	1,000	1,000	800	(200)	
59 Miscellaneous Equipment		403					
Total Equipment	1,336	3,740	6,000	1,000	800	(5,200)	
OTHER CLASSES							
				-			
GRAND TOTALS	2,405,950	2,679,813	2,736,584	3,496,380	1,951,448	(785,136)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT	FUND			ACCOUNT NO.
BUILDING DEPARTMENT	GENERAL REVENUE			1-02-31
CLASSIFICATION (by Major Source of Revenue)	1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
PERMITS	1,108,133	810,828	550,000	600,000
LICENSES	7,301	7,657	7,500	7,500
CODE BOOKS - PAMPHLETS	13,176	1,943	1,300	1,500
BOARD OF APPEAL	90,675	46,273	45,000	50,000
INSPECTION OF PLANS	6,176	5,400	4,200	4,500
ELEVATOR TESTS	114,420	89,985	75,250	75,000
EGRESS OCCUPANCY		38,625	85,000	90,000
TOTALS	1,339,882	1,000,711	768,250	828,500

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BOARD OF APPEAL	GENERAL REVENUE	1-02-32
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Board of Appeal is empowered to review the decisions of the Building Commissioner with respect to the Building and Zoning Laws administrated by him. Applications for review are received, hearings are held, a detailed record is kept of the proceedings, and the decisions of the Board are recorded in writing.</p>	Union Contracts and Salaries for Members	15,362
	Overtime	(1,080)
	Increase costs of Equipment needed to cover Open Meeting Law	300
	TOTAL INCREASE	14,582

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	
			AMOUNT	% of TOTAL	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	57,024	61,547	65,032	80,414	79,314	14,282
Contractual Services	7,137	6,500	7,000	8,000	7,000	-----
Supplies and Materials	793	1,060	1,060	1,360	1,360	300
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	64,954	69,107	73,092	89,774	87,674	14,582

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
BOARD OF APPEAL				GENERAL REVENUE	1-02-32	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	57,024	60,547	63,952	79,314	79,314	15,362
11. TEMPORARY POSITIONS						
12. OVERTIME		1,000	1,080	1,100	-----	(1,080)
TOTAL PERSONAL SERVICES	57,024	61,547	65,032	80,414	79,314	14,282

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	8	8	8	8	8	8	-

--	--	--	--	--	--	--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
BOARD OF APPEAL							GENERAL REVENUE		1-02-32	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 * (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Members		5	5	5	same	45,000		45,000	5	45,000
2 Exec. Secretary	14	1	1	1	"	15,294		15,294	1	15,294
3 Prin. Clk. Typ.	8	1	1	1	"	10,823		10,823	1	10,823
4 Sr. Clk. Typ.	5	1	1	1	"	8,070	127	8,197	1	8,197
5										
6										
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27										
28										
29										
TOTAL						79,187	127	79,314	8	79,314
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					79,314	8	79,314

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
BOARD OF APPEAL				GENERAL REVENUE	1-02-32	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	57,024	60,547	63,952	79,314	79,314	15,362
11 Temporary Employees						
12 Overtime		1,000	1,080	1,100		(1,080)
Total Personal Services	57,024	61,547	65,032	80,414	79,314	14,282
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	7,137	6,500	7,000	8,000	7,000	---
Total Contractual Services	7,137	6,500	7,000	8,000	7,000	---
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	793	1,000	1,000	1,000	1,000	---
39 Miscellaneous Supplies and Materials		60	60	360	360	300
Total Supplies and Materials	793	1,060	1,060	1,360	1,360	300
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	64,954	69,107	73,092	89,774	87,674	14,582

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

BOARD OF EXAMINERS

FUND

GENERAL REVENUE

ACCOUNT NO.

1-02-33

DEPARTMENT GOALS

To establish various classes of licenses for the construction, alteration, removal or tearing down of buildings or structures within the City of Boston. To set the qualifications and the standards for the performance of such construction work.

To examine any and all individuals desiring to be registered. To hold hearings upon complaint for the revocation or suspension of such registered person.

To issue licenses and maintain an up to date file (note licenses are issued with the individuals picture and the class of license held appearing on the card.)

To renew every year each individual license.

EXPLANATION OF CHANGE IN BUDGET

Effect 1975 Collective Bargaining	450
Step Rates	374
Reduction in Temporary Employees	(602)
Increase in postage & film supplies	700
Increase in cost bonding	40
Total	962

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	25,507	25,658	29,490	37,332	29,712	222
Contractual Services			300	300	300	--
Supplies and Materials	134	1,576	2,000	2,700	2,700	700
Current Charges and Obligations	20	40	40	40	80	40
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	25,641	27,304	31,830	40,462	32,792	962

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
BOARD OF EXAMINERS				GENERAL REVENUE	1-02-33	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	25,507	25,237	28,883	36,732	29,712	824
11. TEMPORARY POSITIONS		451	602	650	--	(602)
12. OVERTIME						
TOTAL PERSONAL SERVICES	25,507	25,688	29,485	37,382	29,712	222

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	5	5	5	5	5	5	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Board of Examiners							General Revenue		1-02-33	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Member		3	3	3		18,720		18,720	3	11,700
2 Executive Secretary	R-11	1	1	1		9,876	271	10,147	1	10,147
3 Senior Clerk Typist	R-05	1	1	1		7,762	103	7,865	1	7,865
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5										
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29										
TOTAL		5	5	5		36,353	374	36,732	5	29,712
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					36,732	5	29,712

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Board of Examiners				General Revenue		1-02-33
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	25,507	25,237	28,888	36,732	29,712	824
11 Temporary Employees		451	602	650		(602)
12 Overtime						
Total Personal Services	25,507	25,688	29,490	37,382	29,712	222
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			300	300	300	--
28 Transportation of Persons						
29 Miscellaneous Contractual Services						
Total Contractual Services			300	300	300	--
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	134	513	500	700	700	200
39 Miscellaneous Supplies and Materials		1,063	1,500	2,000	2,000	500
Total Supplies and Materials	134	1,576	2,000	2,700	2,700	700
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20	40	40	80	80	40
Total Current Charges and Obligations	20	40	40	80	80	40
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	25,661	27,304	31,830	40,462	32,792	962

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BEACON HILL ARCHITECTURAL COMMISSION	General Revenue	1-02-34
<p>DEPARTMENT GOALS</p> <p>The Commission was established by the General Court of the Commonwealth to "promote the educational, cultural, economic and general welfare of the general public through the preservation of the Historic Beacon Hill District, and to maintain said District as a landmark in the history of architecture and as a tangible reminder of old Boston as it existed in the early days of the Commonwealth".</p> <p>The Historic District includes the area bounded by Beacon Street, Embankment Road, Cambridge Street, and Bowdoin Street, exempting the State House and grounds, the property of Suffolk University, on Derne Street, Hancock and Temple Streets and also River House. The line at Cambridge Street was set at a point 40' parallel and distant from the street line. The Harrison Grey Otis House, the West Church on Cambridge Street and the properties numbered 2 through 16 on Lynde Street are also in the Historic District.</p> <p>In 1968, the General Court enlarged the Historic District to include areas on Park, Beacon and Tremont Streets.</p>	<p>EXPLANATION OF CHANGE IN BUDGET</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	708	1768	1975	1975	1975	--
DEPARTMENT TOTAL	708	1768	1975	1975	1975	--

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT BACK BAY ARCHITECTURAL COMMISSION		FUND GENERAL REVENUE		ACCOUNT NO. 1-02-37		
DEPARTMENT GOALS Established by State legislation (Chapter 625, Acts of 1966, as amended), the Back Bay Architectural Commission is empowered to promote "high design standards for . . . the Back Bay area and protect the heritage of the City of Boston by preventing the despoliation of a district" Formal review by the Commission is required on all proposed construction or demolition affecting the exterior design, architectural features, color, texture, or materials of structures in the designated Architectural District. Building, demolition, or design permits may not be issued without the Commission's certificate of design approval.		EXPLANATION OF CHANGE IN BUDGET Savings on Misc. Supplies & Materials (500)				
COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	542	458	1,500	1,500	1,000	(500)
DEPARTMENT TOTAL	542	458	1,500	1,500	1,000	(500)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HOUSING INSPECTION	GENERAL REVENUE	1 - 02 - 38
DEPARTMENT GOALS		EXPLANATION OF CHANGE IN BUDGET
<p>The Housing Inspection Department is responsible for those activities which are primarily designed to make and keep all places of human habitation fit for such habitation. It enforces statutory laws, ordinances, and regulations dealing with minimum standards of fitness for human habitation, housing, and sanitation standards for farm labor camps and requirements for the disposal of sanitary sewage in unsewered areas. The Department also receives all complaints of violations, in and about places of human habitation, of any and all statutes, ordinances, rules and regulations enacted for the preservation of health and safety in or about places of human habitation. The Department inspects all lodging houses, dormitories, and fraternity houses in-so-far as health and safety requirements are concerned prior to licensing by the Boston Licensing Board. The Department also conducts a mosquito control program and a city-wide rodent control program.</p> <p>The Department operates the Housing Improvement Program whose main objective is to prevent marginal and substantially sound neighborhoods in Boston from further deterioration by providing incentives for rehabilitation of the residential stock which can be restored via a moderate investment before more drastic action, such as, clearance, becomes necessary.</p>		<p>Net Effect in Reduction of</p> <p>13 Positions 209,412</p> <p>Reduction in Travel Allowance 11,400</p> <p>Reduction Misc. Contractual Services 41,000</p> <p>Reduction in Office Supplies and Materials 3,400</p> <p>Equipment Savings 720</p> <p>Miscellaneous Savings 1,540</p> <p>Decrease 267,472</p>

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
I Administrative	332,399	356,111	338,214	19	233,359	(122,752)
II Inspection and Enforcement	1,115,334	1,259,446	1,464,529	81	1,114,726	(144,720)
DEPARTMENT TOTAL	1,447,733	1,616,557	1,802,743	100%	1,348,085	(267,472)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,056,743	1,255,110	1,416,412	1,527,413	1,207,000	(209,412)
Contractual Services	95,788	99,152	177,675	249,475	125,000	(52,675)
Supplies and Materials	4,823	10,599	17,050	22,600	13,650	(3,400)
Current Charges and Obligations	985	922	3,500	2,235	2,235	(1,265)
Equipment		673	920	1,020	200	(720)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	348,765	81,277				
DEPARTMENT TOTAL	1,507,104	1,447,733	1,615,557	1,802,743	1,348,085	(267,472)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT HOUSING INSPECTION	PROGRAM -- I -- ADMINISTRATIVE	FUND GENERAL REVENUE	ACCOUNT NO. 1 - 02 - 38
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PROGRAM GOALS

To maintain and keep records of all places of human habitation fit for such habitation.

DESCRIPTION OF OPERATIONS

1. Is responsible for the management of the various functions within the Department eg., receives, processes, and channels assignments pertaining to alleged violations of Article II of the State Sanitary Code.
2. Maintains and records all inspections made; maintains records of final disposition of all cases, including prosecutions.
3. Maintains all personnel records and process same; processes payrolls, attendance, etc.
4. Designs new forms and formulates new procedures in policy methods to establish a more productive and efficient Department.
5. Designs forms for Rehabilitation Programs throughout the City.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Formulate data card input for faster complaint processing.

PROGRAM OUTPUT MEASURES

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76
AMT. %

ESTIMATED
1976-77

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	200,015	222,690	248,499	258,149	164,214	(84,285)
Contractual Services	9,798	19,450	92,150	59,950	57,000	(35,150)
Supplies and Materials	4,093	7,387	14,307	18,600	11,450	(2,857)
Current Charges and Obligations	985	922	235	495	495	260
Equipment		673	920	1,020	200	(720)
	348,765	81,277				
PROGRAM TOTAL	563,656	332,399	356,111	338,214	233,359	(122,752)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM -- I --		FUND	ACCOUNT NO.	
HOUSING INSPECTION		ADMINISTRATIVE		GENERAL REVENUE	1 - 02 - 38	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	199,287	221,587	246,994	256,474	163,214	(83,780)
11. TEMPORARY POSITIONS						
12. OVERTIME	728	1,103	1,505	1,675	1,000	(505)
TOTAL PERSONAL SERVICES	200,015	222,690	248,499	258,149	164,214	(84,285)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	17	17	17	16	17	15	(2)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT HOUSING INSPECTION			PROGRAM -I- ADMINISTRATIVE				FUND GENERAL REVENUE		ACCOUNT NO. 1-02-38	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 COMMISSIONER		1	1	1		27,195		27,195	1	--
2 ASST. COMMISSIONER		1	1	1		20,738		20,738	1	20,738
3 DIRECTOR	MM 8	1	1	1		25,061		25,061	1	25,061
4 ASST. DIRECTOR	MM 6	2	1	2		43,722		43,722	1	21,860
5 SR. ADMIN. ASST.	MM 5	1	1	1		18,800		18,800	1	18,800
6 ADMIN. ASST.	MM 4	1	1	1		17,000		17,000	1	17,000
7 SR. LEGAL ASST.	R 16	1	1	1		16,949	725	17,674	--	--
8 TITLE EXAMINER	R 13	1	1	1		11,904		11,904	1	4,000
9 PR. CLK TYPIST	R 8	3	3	3		32,472		32,472	3	21,600
10 SR. CLK TYPIST	R 5	4	4	4		33,726	1,072	34,798	4	25,370
11 MOTOR EQUIP. OPER.	R 6L	1	1	1		8,704	81	8,785	1	8,785
12										
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28										
29										
TOTAL		17	16	17		256,271	1,878	258,149	15	163,214
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					258,149	15	163,214

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT HOUSING INSPECTION		PROGRAM -- I -- ADMINISTRATIVE		FUND GENERAL REVENUE		ACCOUNT NO. 1 - 02 - 38
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	199,287	221,587	246,994	256,474	163,214	(83,780)
11 Temporary Employees						
12 Overtime	728	1,103	1,505	1,675	1,000	(505)
Total Personal Services	200,015	222,690	248,499	258,149	164,214	(84,285)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	198	385	650	650	400	(250)
28 Transportation of Persons	1,289	1,475	1,500	2,000	1,600	100
29 Miscellaneous Contractual Services	8,311	17,590	90,000	57,300	55,000	(35,000)
Total Contractual Services	9,798	19,450	92,150	59,950	57,000	(35,150)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	173	236	550	600	450	(100)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,920	7,151	13,757	18,000	11,000	(2,757)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	4,093	7,387	14,307	18,600	11,450	(2,857)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	985	922	235	495	495	260
Total Current Charges and Obligations	985	922	235	495	495	260
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		405	625	770	--	(625)
59 Miscellaneous Equipment		268	295	250	200	(95)
Total Equipment		673	920	1,020	200	(720)
OTHER CLASSES						
SPECIAL APPROPRIATION	348,765	81,277				
GRAND TOTALS	563,656	332,399	356,111	338,214	233,359	(122,752)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT HOUSING INSPECTION	PROGRAM -- II -- INSPECTION AND ENFORCEMENT	FUND GENERAL REVENUE	ACCOUNT NO. 1 - 02 - 38
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PROGRAM GOALS

Responsible for those activities which are primarily designed to make and keep all places of human habitation fit for such habitation.

DESCRIPTION OF OPERATIONS

1. Responds to all complaints and examines same to determine if alleged violation meets the requirements of Article II of the State Sanitary Code.
2. Enforces and follows-up with reinspections all cases found in violation; recommends cases that do not abate nuisance for court action; is present whenever court case is heard.
3. Does original inspections, inspections for rodent control, lead paint, relocation of displaced families, rent control, lodging houses; does systematic coding.
4. Maintains and keeps records of all cases.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					
No. of complaints inspected -----	24,361	25,781	1,420	5	27,427
Violations found -----	20,926	21,817	.991	4	22,940
No. corrected -----	11,366	12,271	905	9	14,725

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	856,728	1,032,420	1,167,913	1,269,264	1,042,786	(125,127)
Contractual Services	85,990	79,702	85,525	189,525	68,000	(17,525)
Supplies and Materials	730	3,213	2,743	4,000	2,200	(543)
Current Charges and Obligations			3,265	1,740	1,740	(1,525)
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	943,448	1,115,335	1,259,446	1,464,529	1,114,726	(144,720)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM -- II --		FUND	ACCOUNT NO.	
HOUSING INSPECTION		INSPECTION AND ENFORCEMENT		GENERAL REVENUE	1 - 02 - 38	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	856,090	1,031,558	1,164,018	1,265,939	1,041,786	(122,232)
11. TEMPORARY POSITIONS						
12. OVERTIME	638	862	3,895	3,325	1,000	(2,895)
TOTAL PERSONAL SERVICES	856,728	1,032,420	1,167,913	1,269,264	1,042,786	(125,127)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	79	83	85	82	85	74	(11)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
HOUSING INSPECTION			INSPECTION & ENFORCEMENT				GENERAL REVENUE		1-02-38	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 PR. HOUSING INSP.	R 16	9	9	9		178,218		178,218	5	100,000
2 H. I. HEARING OFC	R 15	1	1	1		18,082		18,082	--	--
3 SR. HOUSING INSP	R 14	11	11	11		172,569	1,478	174,047	7	110,000
4 HOUSING INSPECTOR	R 13	64	62	64		889,883	4,034	893,917	62	837,000
5										
6										
7										
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28										
29										
TOTAL						1,258,752	5,512	1,264,264	74	1,047,000
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							5,214
			1976-77 Budget Request for Permanent Positions						74	1,041,786

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM -- II --		FUND		ACCOUNT NO.	
HOUSING INSPECTION		INSPECTION AND ENFORCEMENT		GENERAL REVENUE		1 - 02 - 38	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	856,090	1,031,558	1,164,018	1,265,939	1,041,786	(122,232)	
11 Temporary Employees							
12 Overtime	638	862	3,895	3,325	1,000	(2,895)	
Total Personal Services	856,728	1,032,420	1,167,913	1,269,264	1,042,786	(125,127)	
CONTRACTUAL SERVICES							
21 Communications	3,818	3,939	4,025	4,525	4,000	(25)	
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons	21,179	30,763	31,500	35,500	20,000	(11,500)	
29 Miscellaneous Contractual Services	60,993	45,000	50,000	149,500	44,000	(6,000)	
Total Contractual Services	85,990	79,702	85,525	189,525	68,000	(17,525)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	183	1,500	1,243	2,000	1,000	(243)	
39 Miscellaneous Supplies and Materials	547	1,712	1,500	2,000	1,200	(300)	
Total Supplies and Materials	730	3,212	2,743	4,000	2,200	(543)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations			3,265	1,740	1,740	(1,525)	
Total Current Charges and Obligations			3,265	1,740	1,740	(1,525)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS	943,448	1,115,334	1,259,446	1,464,529	1,114,726	(144,720)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
HOUSING INSPECTION		DEPARTMENT SUMMARY		GENERAL REVENUE	1 - 02 - 38	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,055,377	1,253,145	1,411,012	1,522,413	1,205,000	(206,012)
11 Temporary Employees						
12 Overtime	1,366	1,965	5,400	5,000	2,000	(3,400)
Total Personal Services	1,056,743	1,255,110	1,416,412	1,527,413	1,207,000	(209,412)
CONTRACTUAL SERVICES						
21 Communications	3,818	3,939	4,025	4,525	4,000	(25)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	198	385	650	650	400	(250)
28 Transportation of Persons	22,468	32,238	33,000	37,500	21,600	(11,400)
29 Miscellaneous Contractual Services	69,304	62,590	140,000	206,800	99,000	(41,000)
Total Contractual Services	95,788	99,152	177,675	249,475	125,000	(52,675)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	173	236	550	600	450	(100)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	4,103	8,651	15,000	20,000	12,000	(3,000)
39 Miscellaneous Supplies and Materials	547	1,712	1,500	2,000	1,200	(300)
Total Supplies and Materials	4,823	10,599	17,050	22,600	13,650	(3,400)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	985	922	3,500	2,235	2,235	(1,265)
Total Current Charges and Obligations	985	922	3,500	2,235	2,235	(1,265)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		405	625	675	--	(625)
59 Miscellaneous Equipment		268	295	345	200	(95)
Total Equipment		673	920	1,020	200	(720)
OTHER CLASSES						
SPECIAL APPROPRIATION						
	348,765	81,277				
GRAND TOTALS	1,507,104	1,447,733	1,615,557	1,802,743	1,348,085	(267,472)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Housing Inspection Weights & Measures Division	General	1-02-39
DEPARTMENT GOALS The goals of the division are to assure that equity prevails in all commercial transactions relative to buying or selling goods, wares or merchandise, in public weighing or for hire or reward; that the weighing and measuring devices used are accurate and properly sealed; that hawkers, peddlers and transient vendors are properly licensed, that there is compliance with the Unit Pricing Law and that Scanning systems used with Universal Coding are performing accurately.	EXPLANATION OF CHANGE IN BUDGET	
	Step rates & Salary Adjustments	7,162
	Decrease Contractual Services	(660)
	Reduce Supplies & Material	(730)
	Automotive & Equipment Savings	(11,000)
	Decrease in Current Charges	(370)
	Total Decrease	(5,598)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services 1	156,278	167,444	197,216	204,628	204,378	7,162
Contractual Services	2,344	3,217	3,300	4,155	2,640	(660)
Supplies and Materials	1,778	2,525	3,665	5,925	2,935	(730)
Current Charges and Obligations	3,359	3,769	3,870	4,830	3,500	(370)
Equipment	3,275	13,085	12,000	31,000	1,000	(11,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	167,034	190,040	220,051	250,538	214,453	(5,598)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Housing Inspection Weights & Measures Division		PROGRAM		FUND General		ACCOUNT NO. 1-02-39
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	155923	166129	196216	203628	203,628	7,412
11. TEMPORARY POSITIONS						
12. OVERTIME	355	1315	1000	1000	750	(250)
TOTAL PERSONAL SERVICES	156278	167444	197216	204628	204,378	7,162

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	17	17	17	17	17	17	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND	ACCOUNT NO.	
Weights & Measures Division								General	1-02-39	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Sealer of Weights &										
2 Measures	MM-5	1	1	1		18800		18800	1	18,800
3 Chief Deputy Sealer of										
4 Weights & Measures	R-13	1	1	1		13820		13820	1	13,820
5 Deputy Sealers of										
6 Weights & Measures	R-11	13	13	13		148288	2027	150315	13	150,315
7 Principal Clerk &										
8 Typist	R-8	1	1	1		10824		10824	1	10,824
9 H. M. E. O. & Laborer	R-8 L	1	1	1		9427	442	9869	1	9,869
10										
11										
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26										
27										
28										
29										
TOTAL		17	17	17		201159	2469	203628	17	203,628
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					203,628	17	203,628

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Housing Inspection Weights & Measures Division				General		1-02-39
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	155,923	166,129	196,216	203,628	203,628	7,412
11 Temporary Employees						
12 Overtime	355	1,315	1,000	1,000	750	(250)
Total Personal Services	156,278	167,444	197,216	204,628	204,378	7,162
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	2,316	3,079	3,000	3,100	2,400	(600)
28 Transportation of Persons		96	200	800	160	(40)
29 Miscellaneous Contractual Services	28	42	100	255	80	(20)
Total Contractual Services	2,344	3,217	3,300	4,155	2,640	(660)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	956	1,861	2,000	4,100	1,600	(400)
32 Food Supplies		12	15	50	15	--
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	110	166	850	875	680	(170)
39 Miscellaneous Supplies and Materials	712	486	800	900	640	(160)
Total Supplies and Materials	1,778	2,525	3,665	5,925	2,935	(730)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	3,359	3,769	3,870	4,830	3,500	(370)
Total Current Charges and Obligations	3,359	3,769	3,870	4,830	3,500	(370)
EQUIPMENT						
50 Automotive Equipment	3,275	9,652	12,000	30,000	--	(12,000)
56 Office Furniture and Equipment		1,537				
59 Miscellaneous Equipment		1,896		1,000	1,000	1,000
Total Equipment	3,275	13,085	12,000	31,000	1,000	(11,000)
OTHER CLASSES						
GRAND TOTALS	167,034	190,040	220,051	250,538	214,453	(5,598)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8
ESTIMATED INCOME

DEPARTMENT		FUND		ACCOUNT NO.	
Housing Inspection Weights & Measures Division		General		1-02-39	
CLASSIFICATION (by Major Source of Revenue)		1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
Sealing Weighing & Measuring devices		33177	31964	31340	32000
Adjusting Weighing & Measuring devices		<u>533</u>	<u>532</u>	<u>885</u>	<u>700</u>
Total		33710	32496	32225	32700

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	ALL	1-02-51
<p>DEPARTMENT GOALS</p> <p><i>This department was established under authority of Chapter 263, Acts of 1929. It governs by rules and regulations vehicular street traffic in Boston and is responsible for the erection, repair and maintenance of traffic signs, signals, parking meters and other traffic control devices, all with the approval of the state Department of Public Works.</i></p> <p><i>In 1976, the department expects to continue the resetting of meter poles and expects to continue a programmed street name signing project. At the request of the Fire Department, five new or rebuilt fire stations will have new signals installed to permit fire apparatus exclusively controlled entrance and exit.</i></p> <p><i>The department is also working closely with the Mass. Department of Public Works and the Federal Highway Administration on various signal and channelization improvements to be funded and constructed under Urban Systems Programs.</i></p> <p><i>In view of the Environmental Protection Agency's policy for the City of Boston, the department must increase its enforcement branch to enforce parking regulations in the South End.</i></p>	<p>EXPLANATION OF CHANGE IN BUDGET</p> <p>Reduction in Permanent Positions (221,628)</p> <p>Increase in Temporary Positions 123,667</p> <p>Decrease in Overtime Allowance (19,200)</p> <p>Overall Decrease in Contractual Services (36,665)</p> <p>Overall Decrease in Supplies & Materials (28,770)</p> <p>Reduction in Rents & Licenses (425)</p> <p>Reduction in Allowance for Automotive Equipment, Office Furniture and Misc. Equipment (40,530)</p> <p>TOTAL DECREASE (223,551)</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Administrative Support & Direction I	395,370	442,800	522,540	10%	403,457	(39,343)
Traffic Movement and Control II	1,196,305	1,338,604	2,070,518	38%	1,251,873	(86,731)
Traffic Regulation & Enforcement III	1,218,056	1,294,334	1,867,861	35%	1,311,231	16,897
Transportation Systems Design IV	437,303	501,227	893,195	17%	386,853	(114,374)
DEPARTMENT TOTAL I-II-III-IV	3,247,034	3,576,965	5,354,114	100%	3,353,414	(223,551)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,781,450	2,115,600	2,262,650	2,791,646	2,145,489	(117,161)
Contractual Services	573,188	723,608	857,725	1,730,000	821,060	(36,665)
Supplies and Materials	306,884	341,918	295,865	504,700	267,095	(28,770)
Current Charges and Obligations	1,465	2,105	2,425	3,000	2,000	(425)
Equipment	204,865	63,803	158,300	324,768	117,770	(40,530)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	2,867,852	3,247,034	3,576,965	5,354,114	3,353,414	(223,551)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM I	FUND	ACCOUNT NO.
Traffic and Parking	ADMINISTRATION, SUPPORT AND DIRECTION	All	1-02-51

PROGRAM GOALS

Assumes managerial responsibility for all department activities at City Hall and 112 Southamptton Street. Supplies general clerical and secretarial services to the engineering staff and managers as well as assigns motor pool personnel to service other City Departments. Maintains and services the department's fleet of motor vehicles and buildings.

DESCRIPTION OF OPERATIONS

To provide overall circulation, enforcement and parking policy direction and necessary support activities to all operating sections which cannot be otherwise furnished by each of the programs.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76
AMT. %

ESTIMATED
1976-77

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	298,198	318,779	350,475	372,330	310,727	(39,748)
Contractual Services	50,009	59,642	78,200	113,000	72,440	(5,760)
Supplies and Materials	6,037	10,230	10,275	13,000	8,495	(1,780)
Current Charges and Obligations	730	1,083	1,250	1,500	825	(425)
Equipment	11,439	5,636	2,600	22,710	10,970	8,370
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	366,413	395,370	442,800	522,540	403,457	(39,343)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
TRAFFIC & PARKING		I		ALL	1-02-51	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	287,198	307,510	334,251	357,330	299,027	(35,224)
11. TEMPORARY POSITIONS						
12. OVERTIME	11,000	11,269	16,224	15,000	11,700	(4,524)
TOTAL PERSONAL SERVICES	298,198	318,779	350,475	372,330	310,727	(39,748)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	30	30	29	23	30	21	(8)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING			PROGRAM ADMINISTRATION SUPPORT AND DIRECTION - I				FUND ALL	ACCOUNT NO. 1-02-51		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	ADMINISTRATION 1			30,000		30,000	1	30,000
Dep. Commissioner, 2 Traff. & Parking		1	1	1		25,000		25,000	1	25,000
3 Traf.Eng.Director	MM 10G	1	1	1		29,000		29,000	1	29,000
4 Dir. of Operations Traf. & Parking	MM 9G	1	1	1		26,800		26,800	1	26,800
5 Dir. of Publicity Traf. & Parking	MM 7G	1	1	1		22,600		22,600	1	22,600
6 Administrative Asst.	15	1	0	2	1	25,014		25,014	0	---
7 Sub Total		6	5	7	1	158,414		158,414		
8 Exec. Secretary	MM 3E	1	GENERAL SERVICES 1			13,900	461	14,361	1	13,900
9 Hd. Clerk & Secy.	12	1	1	1		13,152		13,152	1	13,152
10 Head Clerk	11	1	0	1		9,427		9,427	0	---
11 Hearings Steno.	10	1	1	1		11,904		11,904	1	11,904
12 Prin.Clk. & Steno.	8	2	2	2		17,085	520	17,605	2	17,605
13 Sr. Clk. & Steno.	6	3	2	3		23,367	454	23,821	2	15,874
14 Cashier	6	1	1	1		9,876		9,876	1	9,876
15 Sr. Clerk & Typist	5	1	0	0	(1)				0	---
16 Sub Total		11	8	10	(1)	98,711	1,435	100,146		
17 Sr. Storekeeper	8	1	BUILDING MAINTENANCE 1			9,044	157	9,201	1	9,201
18 Lab. & MEO & Lab. (when assigned)	5L	1	0	1		8,070		8,070	0	---
19 Custodial Worker	3L	1	1	1		8,704		8,704	0	---
20 Sub Total		3	2	3		25,817	157	25,975		
21 W.F.Motr Eq.Rep.	9L##	1	MOTOR EQUIPMENT MAINTENANCE 1			11,849		11,849	1	11,849
22 Motor Eq.Rep.	8L##	3	3	4	1	42,656	39	42,695	2	22,762
23 Motor Eq.Mnt.Man	6L##	1	0	1		8,903		8,903	0	---
24 Sub Total		5	4	6	1	63,408	39	63,447		
25 MEO & Lab. (Traffic)	6L	4	4	MOTOR POOL 4		39,504		39,504	4	39,504
26										
27 TOTAL		29	23	30	1	385,855	1,631	387,486	21	299,027
28										
29										
TOTAL		29	23	30	1	385,855	1,631	387,486	21	299,027
			Minus Delay in Filling New Positions					7,717		
			Minus Salary Savings (Turnover and Vacant Positions)					22,439		
			1976-77 Budget Request for Permanent Positions					357,330	21	299,027

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
TRAFFIC AND PARKING		I		ALL		1-02-51
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	287,198	307,510	334,251	357,330	299,027	(35,224)
11 Temporary Employees						
12 Overtime	11,000	11,269	16,224	15,000	11,700	(4,524)
Total Personal Services	298,198	318,779	350,475	372,330	310,727	(39,748)
CONTRACTUAL SERVICES						
21 Communications	1,613	1,189	2,050	4,000	2,050	--
22 Light, Heat and Power	11,400	32,860	31,000	42,000	31,000	--
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	2,515	2,210	8,500	15,000	8,500	--
27 Repairs and Servicing of Equipment	19,080	9,352	21,750	35,000	17,400	(4,350)
28 Transportation of Persons	125	378	1,350	2,000	1,290	(60)
29 Miscellaneous Contractual Services	15,276	13,653	13,550	15,000	12,200	(1,350)
Total Contractual Services	50,009	59,642	78,200	113,000	72,440	(5,760)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	1,180	2,735	2,420	3,000	2,175	(245)
32 Food Supplies						
33 Heating Supplies and Materials	1,586	2,137	2,400	3,000	2,000	(400)
34 Household Supplies and Materials	657	1,508	1,555	2,000	1,200	(355)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,734	2,914	3,100	4,000	2,480	(620)
39 Miscellaneous Supplies and Materials	880	936	800	1,000	640	(160)
Total Supplies and Materials	6,037	10,230	10,275	13,000	8,495	(1,780)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	730	1,083	1,250	1,500	825	(425)
Total Current Charges and Obligations	730	1,083	1,250	1,500	825	(425)
EQUIPMENT						
50 Automotive Equipment	6,000			19,000	9,750	9,750
56 Office Furniture and Equipment	3,879	5,036	1,400	2,110	1,120	(280)
59 Miscellaneous Equipment	1,560	600	1,200	1,600	100	(1,100)
Total Equipment	11,439	5,636	2,600	22,710	10,970	8,370
OTHER CLASSES						
GRAND TOTALS	366,413	395,370	442,800	522,540	403,457	(39,343)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
TRAFFIC AND PARKING	II TRAFFIC MOVEMENT AND CONTROL	ALL	1-02-51

PROGRAM GOALS

The sign section maintains approximately 80,000 signs and installs approximately 10,000 new signs yearly to comply with rules and regulations adopted by the department as well as painting approximately 25,000 linear feet of curb loading zones.

The signal section maintains approximately 675 signalized intersections throughout the city. This section not only repairs and replaces damaged equipment such as controllers, signal posts, and signal heads but also installs signal equipment and cable at new locations. This section supplies signal services on a 24 hour basis. The signal section is now responsible for the proper operation and maintenance of the newly installed computerized signal system on Massachusetts Avenue consisting of 18 signal locations and 120 vehicle loop detectors.

DESCRIPTION OF OPERATIONS

The primary responsibility is safety and to facilitate and improve pedestrian and vehicular mobility through signing and signalization.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The signal division must install new signals and update all signalized intersections to meet the Nationals Code Standards. Each intersection will be standard designed and updated to meet correct standards providing for greater pedestrian and vehicle safety and control.

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					
number of signs maintained	65,000	75,000			80,000
" " installed	10,000	10,000			10,000
" " signals maintained	600	620			645
" " installed	25	20			25

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	346,284	383,606	426,764	452,118	371,903	(54,861)
Contractual Services	408,592	537,925	624,650	1,136,500	612,620	(12,030)
Supplies and Materials	143,159	229,674	197,190	309,400	186,100	(11,090)
Current Charges and Obligations						
Equipment	117,360	45,100	90,000	172,500	81,250	(8,750)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,015,395	1,196,305	1,338,604	2,070,518	1,251,873	(86,731)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
TRAFFIC AND PARKING		II			ALL	1-02-51	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	331,445	352,705	383,375	411,876	344,603		(38,772)
11. TEMPORARY POSITIONS	3,253	4,463	4,509	4,242	--		(4,509)
12. OVERTIME	11,586	26,438	38,880	36,000	27,300		(11,580)
TOTAL PERSONAL SERVICES	346,284	383,606	426,764	452,118	371,903		(54,861)

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	37	37	37	32	39	32	(5)

--	--	--	--	--	--	--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM II				FUND		ACCOUNT NO.	
TRAFFIC AND PARKING			TRAFFIC MOVEMENT AND CONTROL				ALL		1-02-51	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1			TRAFFIC SIGNAL SECTION							
2 Traffic Signal Super.	14	1	1	1		15,295		15,295	1	15,295
3 Asst.Tr.Signal Super.	13	1	1	1		10,341	281	10,622	1	10,622
4 W.F.Tr.Signal Rep.	12L##	2	2	2		27,348		27,348	2	27,348
5 Sr.Tr.Signal Rep.	12L##	2	2	2		27,348		27,348	2	27,348
6 Traf. Signal Rep.	10L##	11	10	14	3	160,003	1,574	161,577	10	86,982
7 Prin. Clk. & Typist	8	1	1	1		7,762	203	7,965	1	7,965
8 Night Differential						1,670		1,670		1,670
9 Sub Total		18	17	21	3	249,767	2,058	251,825		
10			TRAFFIC SIGN SECTION							
11 Traffic Sign Super.	14	1	0	1		11,327		11,327	0	-----
12 Asst.Tr.Sign Super.	12L##	1	1	1		13,674		13,674	1	13,674
13 W.F.Mnt.Mech. (Painter)	10L##	1	1	1		12,426		12,426	1	12,426
14 Mnt. Mech. (Spray Pntr.)	9L##	1	0	0	(1)					
15 Sr. Traf. Mnt. Man	8L##	6	5	6		66,296		66,296	5	56,730
16 Traf. Mnt. Man	7L##	8	7	8		83,056	566	83,622	7	74,396
17 Prin.Clk. & Typ.	8	1	1	1		9,876	271	10,147	1	10,147
18 Sub Total		19	15	18	(1)	196,655	837	197,492		
19										
20 TOTAL		37	32	39	2	446,422	2,895	449,317	32	344,603
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		37	32	39	2	446,422	2,895	449,317	32	344,603
			Minus Delay in Filling New Positions					11,541		
			Minus Salary Savings (Turnover and Vacant Positions)					25,900		
			1976-77 Budget Request for Permanent Positions					411,876	32	344,603

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Traffic and Parking		PROGRAM II		FUND A11		ACCOUNT NO. 1-02-51
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	331,445	352,705	383,375	411,876	344,603	(38,772)
11 Temporary Employees	3,253	4,463	4,509	4,242	--	(4,509)
12 Overtime	11,586	26,438	38,880	36,000	27,300	(11,580)
Total Personal Services	346,284	383,606	426,764	452,118	371,903	(54,861)
CONTRACTUAL SERVICES						
21 Communications	710	609	1,050	2,000	1,150	100
22 Light, Heat and Power	120,600	212,000	200,000	400,000	200,000	---
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	8,000	7,687	30,000	40,000	30,000	---
27 Repairs and Servicing of Equipment	39,750	17,200	40,000	45,000	35,000	(5,000)
28 Transportation of Persons	1,032	588	2,100	4,000	970	(1,130)
29 Miscellaneous Contractual Services	238,500	299,841	351,500	645,500	345,500	(6,000)
Total Contractual Services	408,592	537,925	624,650	1,136,500	612,620	(12,030)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	3,876	6,780	6,000	8,000	5,000	(1,000)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	415	966	990	2,000	1,000	10
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	118	188	200	400	100	(100)
39 Miscellaneous Supplies and Materials	138,750	221,740	190,000	299,000	180,000	(10,000)
Total Supplies and Materials	143,159	229,674	197,190	309,400	186,100	(11,090)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment	43,000			22,500	11,250	11,250
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	74,360	45,100	90,000	150,000	70,000	(20,000)
Total Equipment	117,360	45,100	90,000	172,500	81,250	(8,750)
OTHER CLASSES						
GRAND TOTALS	1,015,395	1,196,305	1,338,604	2,070,518	1,251,873	(86,731)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Traffic and Parking	III TRAFFIC REGULATION AND ENFORCEMENT	All	1-02-51

PROGRAM GOALS

Program III is responsible for the regulation and enforcement of parking activities. Its primary purpose is to regulate the availability of existing curb parking spaces through the enforcement of existing laws and ordinances. It consists of two sections: Tagging and meter maintenance. Each of these sections performs its specific tasks in order to improve traffic flow by eliminating illegal and hazardous parking conditions and to carry out E.P.A. parking regulations.

DESCRIPTION OF OPERATIONS

To prevent traffic congestion through enforcement of existing laws and ordinances and to regulate on-street parking availability to better serve all users.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The parking meter section of the traffic regulation and enforcement division will be installing new magnetic locks on parking meters to help prevent thefts. Dual meter mounts will be installed to help cut back the expense of multi-pole installations and meter collection time. The traffic enforcement division will expand to give service to the areas requesting, through Little City Halls, ticketing of illegally parked vehicles and to cover the city's commitment of enforcement of the E.P.A. regulations.

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					
No. of Vehicles ticketed	1,200,000	1,400,000			1,800,000
No. of meters maintained	8,100	8,500			9,000
No. of meters collected	1,500,000	1,750,000			2,200,000

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	835,993	1,060,324	1,097,509	1,501,603	1,164,806	67,297
Contractual Services	57,660	54,879	69,250	83,800	61,800	(7,450)
Supplies and Materials	153,622	92,517	80,000	170,900	66,000	(14,000)
Current Charges and Obligations	580	761	875	1,000	875	---
Equipment	70,466	9,575	46,700	110,558	17,750	(28,950)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,118,321	1,218,056	1,294,334	1,867,861	1,311,231	16,897

CITY OF BOSTON -
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
TRAFFIC & PARKING		III		ALL		1-02-51
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	292,372	324,814	348,001	350,748	288,426	(59,575)
11. TEMPORARY POSITIONS	541,621	723,749	732,212	1,129,855	860,000	127,788
12. OVERTIME	2,000	11,761	17,296	21,000	16,380	(916)
TOTAL PERSONAL SERVICES	835,993	1,060,324	1,097,509	1,501,603	1,164,806	67,297

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	41 75	40 75	35 75	26 93	38 130	25 89	(10) 14

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING			PROGRAM TRAFFIC REGULATION AND ENFORCEMENT III				FUND ALL		ACCOUNT NO. 1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 * (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1			Parking Meter Section							
2 Super. P.M. Oper.	15	1	1	1		16,949		16,949	1	16,949
3 P.M. Oper. Foreman	11L##	1	1	1		13,029		13,029	1	13,029
4 W.F.P.M. Oper. Man	9L##	1	1	1		11,849		11,849	0	---
5 P.M. Oper. Man	8L##	21	15	19	(2)	200,920	1,881	202,801	15	166,625
6 MEO & Lab. (Traffic)	6L	7	4	7		62,983	446	63,429	4	38,274
7 Prin. Clerk	8	1	1	1		10,824		10,824	1	10,824
8 Sub Total		32	23	30	(2)	316,554	2,327	318,881		
9			Parking Enforcement Section (Tagging)							
10 Super. Pkg. Enf.	15	1	1	1		16,949		16,949	1	16,949
11 Asst. Super. Pkg. Enf.	12	1	1	2	1	23,028		23,028	1	18,152
12 Sr. Clk. & Typist	5	1	1	5	4	37,465	131	37,596	1	7,624
13 Sub Total		3	3	8	5	77,442	131	77,573		
14 TOTAL		35	26	38	3	393,996	2,458	396,454	25	288,426
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		35	26	38	3	393,996	2,458	396,454	25	288,426
			Minus Delay in Filling New Positions					13,864		
			Minus Salary Savings (Turnover and Vacant Positions)					31,842		
			1976-77 Budget Request for Permanent Positions					350,748	25	288,426

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING			PROGRAM METER MAIDS III				FUND ALL		ACCOUNT NO. 1-02-51	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1			TEMPORARY EMPLOYEES							
2			PARKING ENFORCEMENT SECTION (TAGGING)							
3 Sr. P.M.Super.	9L	12	11	16	4	181,212		181,212	11	124,600
4 P.M.Super.	7L	63	82	114	26	1,088,718	7,445	1,096,163	78	735,400
5 TOTAL		75	93	130	30	1,269,930	7,445	1,277,375	89	860,000
6										
7										
8										
9										
10										
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26										
27										
28										
29										
TOTAL		75	93	130	30	1,269,930	7,445	1,277,375	89	860,000
								98,414		
Minus Delay in Filling New Positions										
								49,106		
Minus Salary Savings (Turnover and Vacant Positions)										
								1,129,855	89	860,000
1976-77 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
TRAFFIC AND PARKING		III		ALL		1-02-51
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	292,372	324,814	348,001	350,748	288,426	(59,575)
11 Temporary Employees	541,621	723,749	732,212	1,129,855	860,000	127,788
12 Overtime	2,000	11,761	17,296	21,000	16,380	(916)
Total Personal Services	835,993	1,060,324	1,097,509	1,501,603	1,164,806	67,297
CONTRACTUAL SERVICES						
21 Communications	3,936	3,465	6,000	10,000	6,000	---
22 Light, Heat and Power	284	813	800	1,000	800	---
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	3,040	2,021	4,950	6,000	4,000	(950)
28 Transportation of Persons	700	420	1,500	2,000	1,000	(500)
29 Miscellaneous Contractual Services	49,700	48,160	56,000	64,800	50,000	(6,000)
Total Contractual Services	57,660	54,879	69,250	83,800	61,800	(7,450)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	6,650	19,083	17,000	34,700	15,000	(2,000)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	708	1,128	1,200	1,500	1,000	(200)
39 Miscellaneous Supplies and Materials	146,264	72,306	61,800	134,700	50,000	(11,800)
Total Supplies and Materials	153,622	92,517	80,000	170,900	66,000	(14,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	580	761	875	1,000	875	---
Total Current Charges and Obligations	580	761	875	1,000	875	---
EQUIPMENT						
50 Automotive Equipment	66,786	7,123	41,900	103,900	15,000	(26,900)
56 Office Furniture and Equipment				3,908	---	---
59 Miscellaneous Equipment	3,680	2,452	4,800	2,750	2,750	(2,050)
Total Equipment	70,466	9,575	46,700	110,558	17,750	(28,950)
OTHER CLASSES						
GRAND TOTALS	1,118,321	1,218,056	1,294,334	1,867,861	1,311,231	16,897

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT TRAFFIC AND PARKING	PROGRAM IV	FUND ALL	ACCOUNT NO. 1-02-51
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PROGRAM GOALS

To plan and coordinate transportation facilities for safe and efficient traffic flow. To reduce accidents by applying traffic engineering principles in order to obtain the highest degree of traffic safety.

DESCRIPTION OF OPERATIONS

Program IV consists of the engineering, investigation and inspection staffs. It prepares and administers all departmental construction contracts as well as prepares recommendations in answer to specific requests for service to be supplied by the operating sections. This section analyzes and reviews proposals for loading zones, parking prohibitions, circulation proposals, stop signs, off-street parking lot licenses, meter locations, signals and detours. Initiates and reviews construction drawings prepared by the State DPW under Urban Systems and coordinates design details with all affected State and City departments. Conducts final inspections for City acceptance of above. Is responsible for assembling and reviewing accident records and recommending actions to improve specific operational conditions at high accident locations.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
No. of engineers drawings prepared & approved	400	500			600
No. of engineers investigations and studies	700	3,000			3,500
No. of roadway occupational permits issued and investigated	3,000	2,000			3,000
No. of contracts	10	15			15
No. of loading zones authorized	700	700			720
No. of off-street parking lots licensed	230	230			230
TOPICS Projects in construction	9	10			6
TOPICS Projects in design	4	6			4
Accident studies	100	100			150
Parade Permits	150	120			200

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	300,975	352,891	387,902	465,595	298,053	(89,849)
Contractual Services	56,927	71,162	85,625	396,700	74,200	(11,425)
Supplies and Materials	4,066	9,497	8,400	11,400	6,500	(1,900)
Current Charges and Obligations	155	261	300	500	300	----
Equipment	5,600	3,492	19,000	19,000	7,800	(11,200)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	367,723	437,303	501,227	893,195	386,853	(114,374)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
TRAFFIC AND PARKING		IV		ALL	1-02-51	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	264,237	308,098	334,890	372,496	246,833	(88,057)
11. TEMPORARY POSITIONS	22,738	27,929	28,212	63,099	28,600	388
12. OVERTIME	14,000	16,864	24,800	30,000	22,620	(2,180)
TOTAL PERSONAL SERVICES	300,975	352,891	387,902	465,595	298,053	(89,849)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	22	23	23	19	29	15	(8)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT TRAFFIC AND PARKING			PROGRAM TRANSPORTATION SYSTEM DESIGN IV				FUND ALL	ACCOUNT NO. 1-02-51		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1			TRAFFIC PLANNING AND ENGINEERING							
2 Assoc. Traf. Eng.	19	1	1	1		24,659		24,659	1	24,659
3 Prin. Tr. Eng.	18	3	3	3		67,674		67,674	3	67,674
4 Sr. Traf. Eng.	17	3	2	3		56,283		56,283	1	20,494
5 Ch. Traf. Inv.	16	1	1	1		18,693		18,693	1	18,693
6 Asst. Traf. Eng.	15	1	1	1		16,949		16,949	1	16,949
7 Prin. Traf. Inv.	14	1	1	1		15,295		15,295	1	15,295
8 Jr. Traf. Eng. (Elec.)	14	1	1	2	1	25,147	344	25,491	1	14,164
9 Jr. Civil Eng.	14	0	0	2	2	22,654		22,654	0	---
10 Sr. Eng. Aid	11	1	1	1		12,507		12,507	1	12,507
11 Tr. Signal Insp.	11##	6	5	6		75,094		75,094	2	26,058
12 Sr. Traf. Inv.	10	4	2	4		41,896		41,896	2	20,948
13 Traffic Inv.	6	1	1	4	3	32,330	348	32,678	1	9,392
14 TOTAL		23	19	29	6	409,181	692	409,873	15	246,833
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		23	19	29	6	409,181	692	409,873	15	246,833
			Minus Delay in Filling New Positions					19,968		
			Minus Salary Savings (Turnover and Vacant Positions)					17,409		
			1976-77 Budget Request for Permanent Positions					372,496	15	246,833

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
TRAFFIC AND PARKING		IV		ALL		1-02-51
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	264,237	308,098	334,890	372,496	246,833	(88,057)
11 Temporary Employees	22,738	27,929	28,212	63,099	28,600	388
12 Overtime	14,000	16,864	24,800	30,000	22,620	(2,180)
Total Personal Services	300,975	352,891	387,902	465,595	298,053	(89,849)
CONTRACTUAL SERVICES						
21 Communications	194	174	300	500	200	(100)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	1,392	1,156	4,125	8,500	4,000	(125)
29 Miscellaneous Contractual Services	55,341	69,832	81,200	387,700	70,000	(11,200)
Total Contractual Services	56,927	71,162	85,625	396,700	74,200	(11,425)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	2,744	6,780	6,000	8,000	5,000	(1,000)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	222	377	400	900	---	(400)
39 Miscellaneous Supplies and Materials	1,100	2,340	2,000	2,500	1,500	(500)
Total Supplies and Materials	4,066	9,497	8,400	11,400	6,500	(1,900)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	155	261	300	500	300	---
Total Current Charges and Obligations	155	261	300	500	300	---
EQUIPMENT						
50 Automotive Equipment	5,600	3,492	19,000	19,000	7,800	(11,200)
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment	5,600	3,492	19,000	19,000	7,800	(11,200)
OTHER CLASSES						
GRAND TOTALS	367,723	437,303	501,227	893,195	386,853	(114,374)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		Summary		FUND		ACCOUNT NO.	
Traffic and Parking						All		1-02-51	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET					
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)			
PERSONAL SERVICES									
10 Permanent Employees	1,175,252	1,293,127	1,400,517	1,492,450	1,178,889	(221,628)			
11 Temporary Employees	567,612	756,141	764,933	1,197,196	888,600	123,667			
12 Overtime	38,586	66,332	97,200	102,000	78,000	(19,200)			
Total Personal Services	1,781,450	2,115,600	2,262,650	2,791,646	2,145,489	(117,161)			
CONTRACTUAL SERVICES									
21 Communications	6,453	5,437	9,400	16,500	9,400	--			
22 Light, Heat and Power	132,284	245,673	231,800	443,000	231,800	--			
25 Removal and Disposal of Garbage and Waste	--	--	--	--	--	--			
26 Repairs and Maintenance of Buildings and Structures	10,515	9,897	38,500	55,000	38,500	--			
27 Repairs and Servicing of Equipment	61,870	28,573	66,700	86,000	56,400	(10,300)			
28 Transportation of Persons	3,249	2,542	9,075	16,500	7,260	(1,815)			
29 Miscellaneous Contractual Services	358,817	431,486	502,250	1,113,000	477,700	(24,550)			
Total Contractual Services	573,188	723,608	857,725	1,730,000	821,060	(36,665)			
SUPPLIES AND MATERIALS									
30 Automotive Supplies and Materials	14,450	35,378	31,420	53,700	27,175	(4,245)			
32 Food Supplies	--	--	--	--	--	--			
33 Heating Supplies and Materials	1,586	2,137	2,400	3,000	2,000	(400)			
34 Household Supplies and Materials	1,072	2,474	2,545	4,000	2,200	(345)			
35 Medical, Dental, Etc.	--	--	--	--	--	--			
36 Office Supplies and Materials	2,782	4,607	4,900	6,800	3,580	(1,320)			
39 Miscellaneous Supplies and Materials	286,994	297,322	254,600	437,200	232,140	(22,460)			
Total Supplies and Materials	306,884	341,918	295,865	504,700	267,095	(28,770)			
CURRENT CHARGES AND OBLIGATIONS									
45 Aid to Veterans	--	--	--	--	--	--			
49 Other Current Charges and Obligations	1,465	2,105	2,425	3,000	2,000	(425)			
Total Current Charges and Obligations	1,465	2,105	2,425	3,000	2,000	(425)			
EQUIPMENT									
50 Automotive Equipment	121,386	10,615	60,900	164,400	43,800	(17,100)			
56 Office Furniture and Equipment	3,879	5,036	1,400	6,018	1,120	(280)			
59 Miscellaneous Equipment	79,600	48,152	96,000	154,350	72,850	(23,150)			
Total Equipment	204,865	63,803	158,300	324,768	117,770	(40,530)			
OTHER CLASSES									
GRAND TOTALS		2,867,852	3,247,034	3,576,965	5,354,114	3,353,414	(223,551)		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT	FUND			ACCOUNT NO.
TRAFFIC AND PARKING	ALL			1-02-51
CLASSIFICATION (by Major Source of Revenue)	1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
Parking Meters	955,623	1,215,436	1,500,000	1,300,000
Loading Zones	38,366	40,570	40,000	40,000
Loading Zone signs	2,375	2,875	3,100	3,000
Directional signs	0	100	100	100
Open-Air Parking Spaces	<u>72,316</u>	<u>52,917</u>	<u>49,000</u>	<u>49,000</u>
	1,068,680	1,311,898	1,592,200	1,392,100

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.														
Licensing Board for the City of Boston		1-02-52														
<p>DEPARTMENT GOALS</p> <p>The Licensing Board for the City of Boston issues new and renewals of many liquor and Miscellaneous Licenses. It is also the authority of the City of Boston Licensing Board to give authority to issue new and renewals of Beano Licenses.</p> <p>Hearings are held on controversial miscellaneous licenses, new manages, transfers of ownership and locations of liquor licenses and complaints by the Police, the Alcoholic Beverages Control Commission and the general public. The City, the General Court of our Commonwealth, the Police, abutters and the general public in the area concerned are adequately notified by written notice of our Public Hearings.</p>	<p>EXPLANATION OF CHANGE IN BUDGET</p> <table><tr><td>Retroactive Legislative Increase</td><td>(42,000)</td></tr><tr><td>Step Rates</td><td>693</td></tr><tr><td>Cut in Temporary & Overtime</td><td>(2,886)</td></tr><tr><td>Salary adjustment</td><td>(969)</td></tr><tr><td>Other Minor Changes</td><td>(585)</td></tr><tr><td></td><td><hr/></td></tr><tr><td>DECREASE</td><td>(45,747)</td></tr></table>		Retroactive Legislative Increase	(42,000)	Step Rates	693	Cut in Temporary & Overtime	(2,886)	Salary adjustment	(969)	Other Minor Changes	(585)		<hr/>	DECREASE	(45,747)
Retroactive Legislative Increase	(42,000)															
Step Rates	693															
Cut in Temporary & Overtime	(2,886)															
Salary adjustment	(969)															
Other Minor Changes	(585)															
	<hr/>															
DECREASE	(45,747)															

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	162,896	167,942	241,488	201,826	196,326	(45,162)
Contractual Services	4,251	6,383	8,050	11,250	8,915	865
Supplies and Materials	1,523	676	2,750	4,550	2,750	--
Current Charges and Obligations	1,063	548	2,500	3,000	1,000	(1,500)
Equipment	238	796	500	1,000	550	50
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	169,971	176,345	255,288	221,626	209,541	(45,747)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT
Licensing Board for the City of Boston

PROGRAM

FUND

ACCOUNT NO.
1-02-52

DESCRIPTION

1973
EXPENDITURE

1974-75
EXPENDITURE

1975-76
APPROPRIATION

1976-77 BUDGET

REQUESTED
BY DEPARTMENT

RECOMMENDED
BY MAYOR

INCREASE OR
(DECREASE)

10. PERMANENT EMPLOYEES

162,896

164,941

235,602

193,326

193,326

(42,276)

11. TEMPORARY POSITIONS

--

--

2,106

3,500

--

(2,106)

12. OVERTIME

--

3,001

3,780

5,000

3,000

(780)

TOTAL PERSONAL SERVICES

162,896

167,942

241,488

201,826

196,326

(45,162)

NUMBERS OF
POSITIONS

1973
QUOTA

1974-75
QUOTA

1975-76

QUOTA

FILLED
10/1/75

1976-77 BUDGET

REQUEST

RECOMMENDED
BY MAYOR

INCREASE OR
(DECREASE)
OVER 1975-76

14

14

13

13

13

13

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Licensing Board for the City of Boston			PROGRAM				FUND		ACCOUNT NO. 1-02-52		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Chairman		1	1	1	-	22,000	--	22,000	1	22,000	
2 Commissioners		2	2	2	-	42,000	--	42,000	2	42,000	
3 Secretary		1	1	1	-	21,000	--	21,000	1	21,000	
4 Administrative Asst.	15	1	1	1	-	16,949	--	16,949	1	16,949	
5 Head Clerks	11	5	5	5	-	62,535	--	62,535	5	62,535	
6 Prin. Clerk - Typist	8	2	2	2	-	18,722	475	19,197	2	19,197	
7 Prin. Clerk - Steno.	8	1	1	1	-	9,427	218	9,645	1	9,645	
8											
9											
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25											
26											
27											
28											
29											
TOTAL		13	13	13	-	192,633	693	193,326	13	193,326	
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)								
			1976-77 Budget Request for Permanent Positions					193,326	13	193,326	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Licensing Board for the City of Boston						1-02-52
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	162,896	164,941	235,602	193,326	193,326	(42,276)
11 Temporary Employees	---	---	2,106	3,500	---	(2,106)
12 Overtime	---	3,001	3,780	5,000	3,000	(780)
Total Personal Services	162,896	167,942	241,488	201,826	196,326	(45,162)
CONTRACTUAL SERVICES						
21 Communications	---	---	---	---	---	---
22 Light, Heat and Power	---	---	---	---	---	---
25 Removal and Disposal of Garbage and Waste	---	---	---	---	---	---
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	60	150	400	650	500	100
28 Transportation of Persons	---	---	---	100	100	100
29 Miscellaneous Contractual Services	4,191	6,233	7,650	10,500	8,315	665
Total Contractual Services	4,251	6,383	8,050	11,250	8,915	865
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	---	66	200	500	200	---
32 Food Supplies	---	---	---	---	---	---
33 Heating Supplies and Materials	---	---	---	---	---	---
34 Household Supplies and Materials	27	---	50	50	50	---
35 Medical, Dental, Etc.	---	---	---	---	---	---
36 Office Supplies and Materials	1,496	610	2,500	4,000	2,500	---
39 Miscellaneous Supplies and Materials	---	---	---	---	---	---
Total Supplies and Materials	1,523	676	2,750	4,550	2,750	---
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,063	548	2,500	3,000	1,000	(1,500)
Total Current Charges and Obligations	1,063	548	2,500	3,000	1,000	(1,500)
EQUIPMENT						
50 Automotive Equipment	---	---	---	---	---	---
56 Office Furniture and Equipment	143	581	---	250	250	250
59 Miscellaneous Equipment	95	215	500	750	300	(200)
Total Equipment	238	796	500	1,000	550	50
OTHER CLASSES						
GRAND TOTALS	169,971	176,345	255,288	221,626	209,541	(45,747)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8
ESTIMATED INCOME

DEPARTMENT		FUND			ACCOUNT NO.
LICENSING BOARD FOR THE CITY OF BOSTON					1-02-52
CLASSIFICATION (by Major Source of Revenue)		1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
ALCOHOLIC BEVERAGES LICENSES		1,373,462	1,429,000	1,450,000	1,500,000
MISCELLANEOUS LICENSES		148,297	151,435	152,000	153,000
MISCELLANEOUS RECEIPTS		65	50	50	25
TOTAL RECEIPTS		1,521,824	1,580,485	1,602,050	1,653,025

DEPARTMENT SUMMARY

DEPARTMENT

Public Works

FUND

General

ACCOUNT NO.

1-03-11

DEPARTMENT GOALS

To maintain and improve, where possible, the major programs of the Department; namely, the maintenance and construction of highways, bridges, sidewalks, sewerage, water; street lighting, street cleaning, snow operations, rubbish and garbage collections and disposal.

EXPLANATION OF CHANGE IN BUDGET

PERSONAL SERVICES: DECREASE: \$1,866,038

This will be attained by a policy to refrain from filling any of the vacancies that occurred during F.Y. 75-76 and were unfilled at the time of the analysis of the budget. The total difference in the number of positions funded in F.Y. 75-76 and this year is 218.

CONTRACTUAL SERVICES: INCREASE: \$1,209,800

This increase is due solely to the increased Edison rate and the cost of rubbish disposal, now that the incinerator has been closed.

SUPPLIES AND MATERIALS: DECREASE: \$450,471

This decrease is due chiefly to a more austere policy regarding the purchase of supplies & materials.

CURRENT CHARGES & OBLIGATIONS: DECREASE: \$9,765

This decrease was attained by reducing the appropriation for the hiring of heavy equipment and roll off boxes.

EQUIPMENT: DECREASE: \$108,352

This decrease is a reflection of the effort to achieve a more practical equipment replacement policy.

STRUCTURES AND IMPROVEMENTS: DECREASE: \$25,000

A decrease was effected here by eliminating the money for street lighting equipment.

TOTAL DECREASE: \$1,249,826

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
Administrative Support & Direction	2,419,283	2,430,237	3,133,867	10 %	2,481,190	50,953
Transportation	11,249,026	11,259,936	15,498,990	48.9 %	11,080,446	(179,490)
Solid Waste	9,083,048	11,652,227	13,050,384	41.1 %	10,530,938	(1,121,289)
DEPARTMENT TOTAL	22,751,357	25,342,400	31,683,241	100%	24,092,574	(1,249,826)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	7,617,257	8,235,142	9,265,332	9,837,948	7,399,294	(1,866,038)
Contractual Services	10,138,904	11,577,816	13,192,960	15,873,238	14,402,760	1,209,800
Supplies and Materials	1,015,133	1,172,377	1,803,316	2,765,829	1,352,845	(450,471)
Current Charges and Obligations	47,824	64,201	73,715	116,570	63,950	(9,765)
Equipment	459,915	676,422	632,077	809,642	523,725	(108,352)
Structures and Improvements	934,669	1,025,399	375,000	2,280,014	350,000	(25,000)
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	20,213,702	22,751,357	25,342,400	31,683,241	24,092,574	(1,249,826)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC WORKS	Administrative Support and Direction	General	1-03-11

PROGRAM GOALS

To expedite requests from Public Works Department elements for service, purchases, contracts payrolls and insure collection of fees due the Department.

To keep all equipment in proper condition and prepared for work in everyday requirements, snow removal, street cleaning, catch basin cleaning, street lighting repairs, maintenance of water and sewer mains and services.

To provide surveys and plans for the design and construction or reconstruction of City streets in order to develop a better roadway system.

DESCRIPTION OF OPERATIONS

To provide direction under the Commissioner of Public Works for the various activities of the Public Works Department namely Administrative Support, Transportation, Sanitary, Water and Sewer services.

The Administrative support element consists of Administrative, Engineering and Automotive sections.

The Administrative section is responsible for Correspondence, payrolls and accounts, contracts, permits and personnel.

The Automotive section procures and maintains all automotive and related equipment and maintains the Public Works Department Buildings.

The Engineering Division performs all of the engineering, planning, estimating and designing of the Public Works Department construction and reconstruction programs for all streets in the City. In addition, the laying out and designing of the sewerage and water systems of the City. Also, it is charged with preparing surveys and plans for all City departments eg. eminent domain, plans, sale of City owned parcels, etc. Also, it plans programs and prepares all Public Works Department contracts for street, sewer and water projects throughout the City.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

All of our equipment maintenance operations will be consolidated into the new Public Works Central Maintenance Facility, we will reduce the cost of operating equipment, decrease the downtime and provide better security.

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					
Contracts Processed	135	150	15	11	150
Equipment maintained and serviced	497	575	78	15	575
Engineering surveys and designs (mile of streets)	34.5	36	1.5	.5	36

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	950,164	1,096,782	985,002	1,158,702	1,013,635	28,633
Contractual Services	279,617	260,662	314,773	622,079	517,160	202,387
Supplies and Materials	332,939	399,737	511,747	557,686	436,345	(75,402)
Current Charges and Obligations	9,086	8,346	11,465	9,900	9,900	(1,565)
Equipment	445,666	653,756	607,250	785,500	504,150	(103,100)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	2,017,472	2,419,283	2,430,237	3,133,867	2,481,190	50,953

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC WORKS		ADM. SUPPORT & DIRECTION		GENERAL	1 03-11	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	868,854	970,100	920,529	1,058,610	927,835	7,306
11. TEMPORARY POSITIONS						
12. OVERTIME	81,310	126,682	64,473	100,092	85,800	21,327
TOTAL PERSONAL SERVICES	950,164	1,096,782	985,002	1,158,702	1,013,635	28,633

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	205	176	176	163	189	163	(13)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
<u>1 ADMINISTRATIVE BRANCH</u>										
2 Comm. of Public Works		1	1	1		33,000		33,000	1	33,000
3 Exec. Secretary (PWD)	MM-8	1	1	1		24,800		24,800	1	24,800
4 Prin. Personnel Officer	MM-4	1	1	1		17,000		17,000	1	17,000
5 Administrative Asst.	15	2	2	2		33,898		33,898	2	33,898
6 Sr. Personnel Officer	MM-3	1	1	1		15,400		15,400	1	15,400
7 Head Clerk & Secretary	12	1	1	1		13,152		13,152	1	13,152
8 Personnel Officer	12	1	1	1		13,152		13,152	1	13,152
9 Head Account Clerk	11	1	1	1		10,824	294	11,118	1	11,118
10 Public Relations Rep.	9	1	1	1		10,824		10,824	1	10,824
11 Prin. Account Clerk	8	2	2	2		21,648		21,648	2	21,648
12 Prin. Clerk & Steno.	8	2	2	2		15,874	471	16,345	2	16,345
13 Prin. Clerk & Typist	8	6	6	6		58,859	381	59,240	6	59,240
14 Senior Clerk & Typist	5	1	1	1		7,493	177	7,670	1	7,670
15 <u>TOTAL ADMINISTRATIVE BRANCH</u>		21	21	21		275,924	1,323	277,247	21	277,247
<u>16 PERMIT BRANCH</u>										
17 Permit Supervisor	15	1	1	1		16,949		16,949	1	16,949
18 Principal Cashier	12	1	1	1		13,152		13,152	1	13,152
19 Head Permit Invest.	12	1	1	1		13,152		13,152	1	13,152
20 Permit Investigator	10	5	5	5		58,444		58,444	5	58,444
21 Prin. Clerk & Typist	8	2	2	2		21,648		21,648	2	21,648
22 Prin. Account Clerk	8	2	1	2		19,205		19,205	1	10,824
23 <u>TOTAL PERMIT BRANCH</u>		12	11	12		142,550		142,550	11	134,169
<u>24 MAINTENANCE BRANCH</u>										
25 Dir. of Transportation	MM-8	1	1	1		24,800		24,800	1	24,800
26 Supt. of Auto. Maint.	MM-5	1	1	1		18,800		18,800	1	18,800
27 Gen. Maint. Mech. Frmn.	14	2	2	2		30,590		30,590	2	30,590
28 Head Storekeeper	14	1	1	1		15,295		15,295	1	15,295
29 Supv. of Auto. Maint.	14	1	1	1		15,295		15,295	1	15,295
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Supv. of Safety (PWD)	14	1	1	1		15,295		15,295	1	15,295
2Head Admin. Clerk	13	1	1	1		10,824		10,824	1	10,824
3Maint Mech Frmn (Carp)	12L##	1	1	1		13,674		13,674	1	13,674
4Mt. Mech Frmn (Welder)	12L##	1	1	1		13,674		13,674	1	13,674
5Motor Eq. Repair Frmn.	12L##	5	5	5		68,370		68,370	5	68,370
6Principal Storekeeper	11	1	1	1		12,507		12,507	1	12,507
7Working Foreman Maint. Mechanic (Welder)	10L##	1	1	1		12,426		12,426	1	12,426
8Sign Painter & Letterer	10L##	1	1	1		12,426		12,426	1	12,426
9Working Foreman Maint. Mechanic (Painter)	10L##	1	1	1		12,426		12,426	1	12,426
10Maint Mech (Carpenter)	9L##	4	4	4		46,893	168	47,061	4	47,061
11Maint Mech (Welder)	9L##	5	5	5		57,345	296	57,641	5	57,641
12Hvy. Motor Eq. Reprmn.	9L##	14	14	14		165,886		165,886	14	165,886
13Maint Mech (Painter)	9L##	2	2	2		23,698		23,698	2	23,698
14Maint Mech (Blacksmith)	9L##	3	3	3		35,547		35,547	3	35,547
15Special Hvy Mot Eq Op	9L	3	3	3		33,981		33,981	3	33,981
16Chief Comm. Eq. Oper.	8	1	1	1		10,824		10,824	1	10,824
17Prin. Account Clerk	8	1	1	1		9,876	458	10,334	1	10,334
18Garage Foreman	8L	3	3	3		32,472		32,472	3	32,472
19Hvy. Mot. Eq. Op & FWL	8L	1	1	1		10,824		10,824	1	10,824
20Motor Equip. Reprmn.	8L##	14	14	14		153,154	1,427	154,581	14	154,581
21Motor Eq. Maint. Man	6L##	12	4	12		109,180	308	109,488	4	43,088
22Maint. Mech. Halper	6L##	4	4	4		40,420	308	40,728	4	40,728
23Motor Eq. Op. & FWL	6L	1	1	1		9,876		9,876	1	9,876
24Comm. Equip. Operator	6	5	5	5		49,380		49,380	5	49,380
25Garage Attendant	5L	6	0	6		48,420		48,420	-	-----
26TOTAL MAINTENANCE BRANCH		98	84	98		1,114,178	2,965	1,117,143	84	1,002,323
27										
28										
29										
GRAND TOTAL		131	116	131		1,532,652	4,288	1,536,940	116	1,413,739
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON

AND

COUNTY OF SUFFOLK

1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Central Office (Summary)		PROGRAM				FUND		ACCOUNT NO.		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE BRANCH		21	21	21		275,924	1,323	277,247	21	277,247
2 PERMIT BRANCH		12	11	12		142,550		142,550	11	134,169
3 MAINTENANCE BRANCH		98	84	98		1,114,178	2,965	1,117,143	84	1,002,323
4 SUB TOTAL		131	116	131		1,532,652	4,288	1,536,940	116	1,413,739
5 NIGHT DIFFERENTIAL (MAINT. BR.)								13,312		13,312
6 DUAL RATINGS (PERMIT BRANCH)								750		750
7 DUAL RATINGS (MAINT. BRANCH)								2,350		2,350
8 TOTAL		131	116	131		1,532,652	4,288	1,553,352	116	1,430,151
9										
10										
11										
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28										
29										
TOTAL		131	116	131		1,532,652	4,288	1,553,352	116	1,430,150
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1976-77 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Engineering Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION										
2 Deputy Commissioner & Division Engineer	MM-11	1	1	1		31,000		31,000	1	31,000
3 Administrative Asst.	15	1	1	1		12,507		12,507	1	12,507
4 Executive Sec. (PIC)	MM-4	1	1	1		17,000		17,000	1	17,000
5 Head Clerk	11	1	1	1		10,824		10,824	1	10,824
6 Senior Clerk & Typist	5	4	1	4		30,241	203	30,444	1	8,500
7 TOTAL ADMINISTRATIVE BRANCH		8	5	8		101,572	203	101,775	5	79,831
8 PLANNING SECTION										
9 Senior Civil Engineer	17	1	1	1		20,494		20,494	1	20,494
10 Junior Civil Engineer	14	1	1	1		15,295		15,295	1	15,295
11 TOTAL PLANNING SECTION		2	2	2		35,789		35,789	2	35,789
12 SURVEY SECTION										
13 Assoc. Civil Engineer	19	1	1	1		24,659		24,659	1	24,659
14 Senior Civil Engineer	17	1	1	1		20,494		20,494	1	20,494
15 Asst. Civil Engineer	16	6	6	6		112,158		112,158	6	112,158
16 Junior Civil Engineer	14	4	4	4		55,604		55,604	4	55,604
17 Senior Engineering Aid	11	12	12	12		135,185	1,122	136,307	12	136,307
18 Junior Engineering Aid	7	4	0	4		32,280		32,280	-	-----
19 TOTAL SURVEY SECTION		28	24	28		380,380	1,122	381,502	24	349,222
20 DESIGN SECTION										
21 Prin. Civil Engineer	18	3	3	3		67,674		67,674	3	67,674
22 Senior Civil Engineer	17	1	1	1		20,494		20,494	1	20,494
23 Asst. Civil Engineer	16	5	5	5		90,067		90,067	5	90,067
24 Junior Civil Engineer	14	1	1	1		11,904	398	12,302	1	12,302
25 Senior Engineering Aid	11	2	2	2		19,868	332	20,200	2	20,200
26 Junior Engineering Aid	7	4	1	4		33,254		33,254	1	9,044
27 TOTAL DESIGN SECTION		16	13	16		243,261	730	243,991	13	219,781
28 RECORD SECTION										
29 Prin. Civil Engineer	18	1	1	1		22,558		22,558	1	22,558
TOTAL										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Engineering Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Asst. Civil Engineer	16	1	1	1		18,693		18,693	1	18,693
2 Head Repro. Eq. Oper.	10	1	1	1		11,904		11,904	1	11,904
3 Reproduction Eq. Op.	8	1	0	1		8,381		8,381	-	-----
4 TOTAL RECORD SECTION		4	3	4		61,536		61,536	3	53,155
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27										
28										
29										
GRAND TOTAL		58	47	58		822,538	2,055	824,593	47	737,778
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Engineering Division (Summary)			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION		8	5	8		101,572	203	101,775	5	79,831
2 PLANNING SECTION		2	2	2		35,789		35,789	2	35,789
3 SURVEY SECTION		28	24	28		380,380	1,122	381,502	24	349,222
4 DESIGN SECTION		16	13	16		243,261	730	243,991	13	219,781
5 RECORD SECTION		4	3	4		61,536		61,536	3	53,155
6 TOTAL		58	47	58		822,538	2,055	824,593	47	737,778
7										
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24										
25										
26										
27										
28										
29										
TOTAL		58	47	58		822,538	2,055	824,593	47	737,778
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PUBLIC WORKS			ADM. SUPPORT & DIRECTION				GENERAL REVENUE		1-03-11	
TITLE OF POSITION Section A (1)	GR. (2)	POSITION QUOTA 10/1/75 - VAE ⁽³⁾	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Adm. Branch		21	--	21				277,247	21	277,247
2 Permit Branch		12	1	12				143,300	11	134,919
3 Engr. Administrative		8	3	8				101,775	5	79,831
4 Total A		41	4	41				522,322	37	491,997
5										
6 Section B										
7 Maint. Branch		98	14	98				1,132,805	84	1,017,985
8										
9 Section C										
10 Engr. Division		50	8	50				722,818	42	657,947
11 Total Adm. Support		189	26	189				2,377,945	163	2,167,929
12			Summary of Adm. Support & Direction							
13			Distribution of Salaries							
14 Section A							491,997			
15 Less: 29% Charged to Water Service						142,679				
16 Less: 7% Charged to Sewer Service						34,340				
17						177,019				
18 Balance of "A" Charged to General Budget								314,978	37	314,978
19 Section B (Maint.)							1,017,985			
20 Less: 25% Charged to Water Service						254,496				
21 Less: 10% Charged to Sewer Service						101,799				
22						356,295				
23 Balance of "B" Charged to General Budget								661,690	84	661,690
24 Section C (Engr.)							657,947			
25 Less: 84% Charged to Public ways Loan						552,675				
26 Less: 11% Charged to Sewer Loan						72,374				
27 Less: 5% Charged to Bridge Loan						32,898				
28						657,947			42	-----
29										
TOTAL									163	976,668
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							48,833
			1976-77 Budget Request for Permanent Positions						163	927,835

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC WORKS		ADM. SUPPORT & DIRECTION		GENERAL	1 03-11	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	868,854	970,100	920,529	1,058,610	927,835	7,306
10 Permanent Employees						
11 Temporary Employees						
12 Overtime	81,310	126,682	64,473	100,092	85,800	21,327
Total Personal Services	950,164	1,096,782	985,002	1,158,702	1,013,635	28,633
CONTRACTUAL SERVICES	24,653	35,443	31,655	35,052	32,500	845
21 Communications						
22 Light, Heat and Power	18,233	48,053	40,825	278,850	230,000	189,175
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	17,093	13,892	12,350	59,800	50,700	38,350
27 Repairs and Servicing of Equipment	207,140	128,495	175,065	169,530	140,830	(34,235)
28 Transportation of Persons	2,902	3,778	7,100	8,275	5,700	(1,400)
29 Miscellaneous Contractual Services	9,596	31,001	47,778	70,572	57,430	9,652
Total Contractual Services	279,617	260,662	314,773	622,079	517,160	202,387
SUPPLIES AND MATERIALS	246,688	333,623	383,631	414,700	333,125	(50,506)
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials	19,918	25,741	52,000	34,800	34,800	(17,200)
34 Household Supplies and Materials	5,866	6,714	8,003	13,548	8,000	(3)
35 Medical, Dental, Etc.	236	235	1,130	1,900	1,000	(130)
36 Office Supplies and Materials	9,676	9,657	9,829	14,400	10,520	691
39 Miscellaneous Supplies and Materials	50,575	23,767	57,154	78,338	48,900	(8,254)
Total Supplies and Materials	332,939	399,737	511,747	557,686	436,345	(75,402)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	9,086	8,346	11,465	9,900	9,900	(1,565)
Total Current Charges and Obligations	9,086	8,346	11,465	9,900	9,900	(1,565)
EQUIPMENT	304,328	318,779	300,000	372,650	251,000	(49,000)
50 Automotive Equipment						
56 Office Furniture and Equipment	351	2,706	4,350	4,350	3,150	(1,200)
59 Miscellaneous Equipment	140,987	332,271	302,900	408,500	250,000	(52,900)
Total Equipment	445,666	653,756	607,250	785,500	504,150	(103,100)
OTHER CLASSES						
GRAND TOTALS	2,017,472	2,419,283	2,430,237	3,133,867	2,481,190	50,953

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC WORKS	TRANSPORTATION	GENERAL	1-03-11

PROGRAM GOALS

DESCRIPTION OF OPERATIONS

The Highway Division is responsible for all work required for, or relating to, the cleaning, maintenance, construction, alteration and reconstruction of streets and highway facilities of the City, including snow and ice control, street lighting and bridge operation and maintenance.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,125,892	4,452,748	5,211,640	5,954,497	4,497,146	(714,494)
Contractual Services	3,449,416	5,654,008	5,443,196	6,794,159	5,997,100	553,904
Supplies and Materials	169,798	88,940	198,900	392,000	204,500	5,600
Current Charges and Obligations	15,782	24,396	30,000	75,420	30,000	-----
Equipment	1,533	3,535	1,200	2,900	1,700	500
Structures and Improvements	934,669	1,025,399	375,000	2,280,014	350,000	(25,000)
Land and Non-Structural Improvements						
PROGRAM TOTAL	8,697,090	11,249,026	11,259,936	15,498,990	11,080,446	(179,490)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT PUBLIC WORKS		PROGRAM TRANSPORTATION		FUND GENERAL		ACCOUNT NO. 1-03-11	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	3,910,844	4,169,866	4,900,816	5,458,608	4,197,146	(703,670)	
11. TEMPORARY POSITIONS							
12. OVERTIME	215,048	282,882	310,824	495,889	300,000	(10,824)	
TOTAL PERSONAL SERVICES	4,125,892	4,452,748	5,211,640	5,954,497	4,497,146	(714,494)	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	702	592	592	466	595	466	(126)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION										
2 Division Engineer	MM-10	1	1	1		29,000		29,000	1	29,000
3 Administrative Asst.	15	1	1	1		16,949		16,949	1	16,949
4 Head Clerk	11	1	1	1		12,507		12,507	1	12,507
5 Prin. Clerk & Typist	8	1	1	1		10,824		10,824	1	10,824
6 Prin. Account Clerk	8	1	1	1		10,824		10,824	1	10,824
7 Prin. Clerk & Steno.	8	1	1	1		7,493	177	7,670	1	7,670
8 Senior Clerk & Typist	5	2	1	2		15,255	227	15,482	1	8,482
9 TOTAL ADMINISTRATIVE SECTION		8	7	8		102,852	404	103,256	7	96,256
10 HIGHWAY REPAIRS AND PATCHING										
11 Senior Civil Engineer	17	1	1	1		15,295		15,295	1	15,295
12 Hgwy Construction Insp	11##	11	11	11		143,319		143,319	11	143,319
13 Heavy Mot Eq Op & PWL	8L	4	4	4		43,296		43,296	4	43,296
14 Working Foreman Paver	9L##	3	3	3		35,547		35,547	3	35,547
15 Paver	8L##	14	14	14		158,844		158,844	14	158,844
16 Motor Eq. Op. & P.W.L.	6L	20	20	20		197,520		197,520	20	197,520
17 Public Works Laborer	5L	20	20	20		188,540		188,540	20	188,540
18 TOTAL HIGHWAY REPAIRS & PATCHING		73	73	73		782,361		782,361	73	782,361
19 CONSTRUCTION SECTION										
20 Assoc. Civil Engineer	19	1	1	1		24,659		24,659	1	24,659
21 Senior Civil Engineer	17	7	7	7		143,458		143,458	7	143,458
22 Asst. Civil Engineer	16	2	2	2		33,988		33,988	2	33,988
23 Junior Civil Engineer	14	6	6	6		82,515	686	83,201	6	83,201
24 Hgwy. Const. Inspector	11##	15	15	15		191,817		191,817	15	191,817
25 Senior Engineering Aid	11	4	4	4		47,616	1,557	49,173	4	49,173
26 Junior Engineering Aid	7	6	6	6		60,086	214	60,300	6	60,300
27 TOTAL CONSTRUCTION SECTION		41	41	41		584,139	2,457	586,596	41	586,596
28 LIGHTING SECTION										
29 Assoc. Electrical Eng.	MM-8	1	1	1		24,800		24,800	1	24,800
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1976-77 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Supv. of Street Lgting	14	1	1	1		15,295		15,295	1	15,295
2Street Lighting 2Construction Inspector	11##	4	4	4		52,116		52,116	4	52,116
3Senior Engineering Aid	11	4	4	4		46,662		46,662	4	46,662
4Electrician	101##	1	1	1		10,824		10,824	1	10,824
5Maintenance Mechanic (Lighting Serv Repair)	91##	8	8	8		94,792		94,792	8	94,792
6Gas Lamp Repairman	81##	3	3	3		34,038		34,038	3	34,038
7Senior Clerk & Steno.	6	1	1	1		8,704	198	8,902	1	8,902
8TOTAL LIGHTING SECTION		23	23	23		287,231	198	287,429	23	287,429
9MAINTENANCE SECTION										
10Assoc. Civil Engineer	19	1	1	1		24,659		24,659	1	24,659
11Supt. of Hgwy. Maint.	MM-6	1	1	1		20,600		20,600	1	20,000
12Assistant Supt. of Highway Maintenance	16	1	1	1		15,295		15,295	1	15,295
13Supv. of Hgwy. Maint.	14	11	11	11		165,003		165,003	11	165,003
14Hgwy. Maint. Foreman	121##	4	4	4		53,406		53,406	4	53,406
15Hgwy. Maint. Inspector	10##	36	36	36		431,187	1,328	432,515	36	432,515
16Senior Highway Maintenance Craftsman	91##	8	8	8		89,820	3,664	93,484	8	93,484
17Spec. Hvy. Mot. Eq. Op.	91	1	1	1		10,824		10,824	1	10,824
18Heavy Mot. Eq Op & FWI	8L	53	53	53		552,333	438	552,771	53	552,771
19Senior Storekeeper	8	1	1	1		9,876		9,876	1	9,876
20Motor Eq Op & P.W.L.	61	55	55	55		522,427	2,319	524,746	55	524,746
21Public Works Laborer	5L	61	61	61		575,047		575,047	61	575,047
22Pub. Works Lab & Temp. Mot Eq Op & FWI (PWA)	5L	166	38	166		1,295,483	11,064	1,306,547	38	273,587
23TOTAL MAINTENANCE SECTION		399	271	399		3,765,960	18,813	3,784,773	271	2,751,213
24BRIDGE SECTION										
25Senior Civil Engineer	17	1	1	1		20,494		20,494	1	20,494
26Supv. of Bridge Oper.	14	1	1	1		15,295		15,295	1	15,295
27Supv. of Bridge Maint.	14	1	1	1		15,295		15,295	1	15,295
28Bridge Construction Inspector	11##	1	1	1		13,029		13,029	1	13,029
29Drawtender	111##	5	5	5		64,542		64,542	5	64,542
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Working Foreman Maint. 1 Mechanic (Carpenter)	101##	1	1	1		12,426		12,426	1	12,426
Working Foreman Maint. 2 Mechanic (Painter)	101##	1	1	1		12,426		12,426	1	12,426
Maintenance Mechanic 3 (Carpenter)	91##	4	4	4		47,396		47,396	4	47,396
Maintenance Mechanic 4 (Machinist)	91##	1	1	1		11,849		11,849	1	11,849
Maintenance Mechanic 5 (Painter)	91##	1	1	1		11,849		11,849	1	11,849
Maintenance Mechanic 6 (Welder)	91##	1	1	1		11,849		11,849	1	11,849
7 First Asst. Drawtender	81##	22	22	22		247,215	458	247,673	22	247,673
8 Assistant Drawtender	71##	11	11	11		112,584		112,584	11	112,584
9 TOTAL BRIDGE SECTION		51	51	51		596,249	458	596,707	51	596,707
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		595	466	595		6,118,792	22,330	6,141,122	466	5,100,562
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Highway Division (Summary)			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION		8	7	8		102,852	404	103,256	7	96,256
2 HIGHWAY REPAIRS & PATCHING		73	73	73		782,361		782,361	73	782,361
3 CONSTRUCTION SECTION		41	41	41		584,139	2,457	586,596	41	586,596
4 LIGHTING SECTION		23	23	23		287,231	198	287,429	23	287,429
5 MAINTENANCE SECTION		399	271	399		3,765,960	18,813	3,784,773	271	2,751,213
6 BRIDGE SECTION		51	51	51		596,249	458	596,707	51	596,707
7 SUB TOTAL		595	466	595		6,118,792	22,330	6,141,122	466	5,100,562
8 NIGHT DIFFERENTIAL								48,288		
9 DUAL RATINGS								74,855		
10 TOTAL		595	466	595		6,118,792	22,330	6,264,265	466	5,223,705
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									466	5,223,705
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							1,026,559
			1976-77 Budget Request for Permanent Positions						466	4,197,146

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PUBLIC WORKS			TRANSPORTATION				GENERAL REVENUE		1-03-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1			Summary of Transportation (Personal Services) Item 10							
2										
3	Total							5,223,705		
4										
5			Distribution of Salaries							
6										
7	Hgwy. Repairs & Patching					782,361				
8	Less: 23% Charged to Water Income						179,943			
9										
10	Hgwy. Repairs & Patching					782,361				
11	Less: 5% Charged to Sewer Income						39,118			
12										
13	Construction Section					586,596				
14	Less: 95% Charged to Public Ways Loan						557,266			
15										
16	Construction Section					586,596				
17	Less: 5% Charged to Bridge Loan						29,330			
18								-805,657		
19										
20	Total Charged to General Budget (Highway Division) Item 10							4,418,048		
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								4,418,048		
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)					220,902		
			1976--77 Budget Request for Permanent Positions					4,197,146		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PUBLIC WORKS		TRANSPORTATION		GENERAL		1-03-11
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	3,910,844	4,169,866	4,900,816	5,458,608	4,197,146	(703,670)
11 Temporary Employees						
12 Overtime	215,048	282,882	310,824	495,889	300,000	(10,824)
Total Personal Services	4,125,892	4,452,748	5,211,640	5,954,497	4,497,146	(714,494)
CONTRACTUAL SERVICES						
21 Communications	125	358	150	150	150	----
22 Light, Heat and Power	2,858,314	4,661,148	4,340,933	5,295,659	5,000,000	659,067
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	433,043	576,512	590,513	960,000	560,000	(30,513)
27 Repairs and Servicing of Equipment	1,200	1,353	1,600	2,100	1,400	(200)
28 Transportation of Persons	1,302	1,290	2,500	2,500	1,800	(700)
29 Miscellaneous Contractual Services	155,432	413,347	507,500	533,750	433,750	(73,750)
Total Contractual Services	3,449,416	5,654,008	5,443,196	6,794,159	5,997,100	553,904
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials	3,621	1,796	6,000	6,750	4,500	(1,500)
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	166,177	87,144	192,900	385,250	200,000	7,100
Total Supplies and Materials	169,798	88,940	198,900	392,000	204,500	5,600
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	15,782	24,396	30,000	75,420	30,000	-----
Total Current Charges and Obligations	15,782	24,396	30,000	75,420	30,000	-----
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	1,533	3,535	1,200	2,900	1,700	500
Total Equipment	1,533	3,535	1,200	2,900	1,700	500
OTHER CLASSES						
710 Street Lighting	523,150	791,164	200,000	890,014	200,000	-----
713 Bridges	249,795	184,458	175,000	1,390,000	150,000	(25,000)
Down Payment	161,724	49,777				
	934,669	1,025,399	375,000	2,280,014	350,000	(25,000)
GRAND TOTALS	8,697,090	11,249,026	11,259,936	15,498,990	11,080,446	(179,490)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
PUBLIC WORKS	SOLID WASTE CONTROL	GENERAL	1-03-11

PROGRAM GOALS

The divisions goal is the protection of public health, the provision of an appreciative environment, and the improvement of community sanitation conditions by the efficient and economical collection and disposal of all solid wastes produced in the city.

DESCRIPTION OF OPERATIONS

The collection and disposal of all solid waste generated in households and business establishments within the city is the responsibility of the Sanitary Division, and providing other services related to environmental sanitation including the cleaning of vacant lots and alleys, the removal of abandoned vehicles, and the servicing of litter baskets.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

Tonnage

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76
AMT. %

ESTIMATED
1976-77

DESCRIPTION OF MEASUREMENT UNITS

The constantly increasing per capita production of solid wastes resulting in an increase in the total tonnage that must be collected and disposed of at a rate of increase estimated to be 5% annually.

340,000

360,000

20,000 5%

380,000

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,541,201	2,685,612	3,068,690	2,724,749	1,888,513	(1,180,177)
Contractual Services	6,409,871	5,663,146	7,434,991	8,457,000	7,888,500	453,509
Supplies and Materials	512,396	683,700	1,092,669	1,816,143	712,000	(380,669)
Current Charges and Obligations	22,956	31,459	32,250	31,250	24,050	(8,200)
Equipment	12,716	19,131	23,627	21,242	17,875	(5,752)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	9,499,140	9,083,048	11,652,227	13,050,384	10,530,938	(1,121,289)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PUBLIC WORKS		SOLID WASTE CONTROL		GENERAL		1-03-11
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	2,080,081	2,109,373	2,445,131	2,559,946	1,724,513	(720,618)
11. TEMPORARY POSITIONS	41,600	33,558	49,350	-0-	----	(49,350)
12. OVERTIME	419,520	542,681	574,209	164,803	164,000	(410,209)
TOTAL PERSONAL SERVICES	2,541,201	2,685,612	3,068,690	2,724,749	1,888,513	(1,180,177)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	270	230	230	187	230	151	(79)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sanitary Division		PROGRAM					FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
ADMINISTRATIVE SECTION										
2 Division Engineer	MM-10	1	1	1		29,000		29,000	1	29,000
3 Administrative Asst.	15	1	1	1		16,949		16,949	1	16,949
4 Prin. Clerk & Steno.	8	1	1	1		10,824		10,824	1	10,824
5 Principal Clerk	8	1	1	1		7,762	126	7,888	1	7,888
6 Senior Clerk & Steno.	6	1	1	1		7,762	280	8,042	1	8,042
7 Senior Account Clerk	5	1	0	1		7,493		7,493	-	-----
8 TOTAL ADMINISTRATIVE SECTION		6	5	6		79,790	406	80,196	5	72,703
COLLECTION SECTION										
10 Supt. of Sanitation	MM-5	1	1	1		18,800		18,800	1	18,800
11 Supv. of San. Landfill	14	1	1	1		15,295		15,295	1	15,295
12 Supv. of Sanitation	14	4	4	4		61,180		61,180	4	61,180
13 Sanitation Foreman	12L##	2	2	2		27,348		27,348	2	27,348
14 Sanitation Insp. (USPO)	11##	11	11	11		143,319		143,319	11	143,319
15 Sanitation Inspector	10##	37	37	37		447,356		447,356	37	447,356
16 Wking. Frmn. Spec. Hvy. Met. Eq. Op. (Landfill)	10L	1	1	1		11,904		11,904	1	11,904
17 Special Hvy Met Eq Op	9L	4	4	4		43,296		43,296	4	43,296
18 Hvy. Met. Eq. Op. & FWL	8L	14	3	14		151,536		151,536	3	32,472
19 Yard Clerk	7	3	3	3		31,023		31,023	3	31,023
20 Meter Eq. Op. & P.W.L.	6L	7	7	7		69,132		69,132	7	69,132
21 Working Foreman Public Works Laborer	6L	1	0	1		8,381		8,381	-	-----
22 Public Works Laborer	5L	42	32	42		373,633	1,844	375,477	32	292,700
23 TOTAL COLLECTION SECTION		128	106	128		1,402,203	1,844	1,404,047	106	1,193,825
DISPOSAL SECTION										
25 Prin. Civil Engineer	MM-7	1	1	1		18,800		18,800	1	18,800
26 Supt. of Incinerator	MM-5	1	1	1		15,295		15,295	1	15,295
27 Supv. of Incineration	14	4	4	4		58,392		58,392	4	58,392
28 Supervisor of Incinerator Maintenance	14	1	1	1		15,295		15,295	1	15,295
29 Maintenance Mechanic Foreman (Millwright)	12L##	1	1	1		12,507		12,507	1	12,507
TOTAL										
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1976-77 Budget Request for Permanent Positions										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sanitary Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Incinerator Crane Op.	11L	10	8	10		120,738		120,738	6	104,018
2 Head Clerk	11	1	1	1		12,507		12,507	1	12,507
3 Steam Fireman (Incinerator)	101##	2	1	2		22,824		22,824	1	12,600
4 Steam Fireman	101##	2	1	2		22,824		22,824	1	12,600
5 Maintenance Mechanic (Millwright)	91##	4	4	4		47,396		47,396	4	47,396
6 Working Foreman (Incinerator Steker)	9L	4	3	4		43,408		43,408	3	33,981
7 Special Hvy Met Eq Op	9L	1	1	1		11,327		11,327	1	11,327
8 Hvy. Met. Eq. Op. & P&L	8L	5	5	5		54,120		54,120	5	54,120
9 Incinerator Steker	8L	9	6	9		92,076		92,076	-	-----
10 Incinerator Steker & Laborer (Incinerator)	8L	13	12	13		138,932		138,932	-	-----
11 Incinerator Maint. Man	71##	4	4	4		43,452		43,452	4	43,452
12 Working Foreman Laborer (Incinerator)	7L	2	2	2		20,682		20,682	-	-----
13 Cashier & Weigh Clerk	7	1	1	1		10,341		10,341	1	10,341
14 Laborer (Incinerator)	6L	5	5	5		49,380		49,380	5	49,380
15 Laborer (Incinerator) & Incin. Steker (w-a)	6L	22	12	22		202,322		202,322	-	-----
16 Sterekeeper	5	1	0	1		7,493		7,493	-	-----
17 Public Works Laborer	5L	2	2	2		18,854		18,854	-	-----
18 TOTAL DISPOSAL SECTION		96	76	96		1,038,965		1,038,965	40	512,011
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		230	187	230		2,520,958	2,250	2,523,208	151	1,778,539
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sanitary Division (Summary)			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION		6	5	6		79,790	406	80,196	5	72,703
2 COLLECTION SECTION		128	106	128		1,402,203	1,844	1,404,047	106	1,193,825
3 DISPOSAL SECTION		96	76	96		1,038,965		1,038,965	40	512,011
4 SUB TOTAL		230	187	230		2,520,958	2,250	2,523,208	151	1,778,539
5 NIGHT DIFFERENTIAL								18,304		18,304
6 DUAL RATINGS								18,434		18,434
7 TOTAL		230	187	230		2,520,958	2,250	2,559,946		1,815,277
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		230	187	230		2,520,928	2,250	2,559,946	151	1,815,277
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							90,764
			1976-77 Budget Request for Permanent Positions						151	1,724,513

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
PUBLIC WORKS		SOLID WASTE CONTROL			GENERAL		1-03-11
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	2,080,081	2,109,373	2,445,131	2,559,946	1,724,513	(720,618')	
11 Temporary Employees	41,600	33,558	49,350	-0-	----	(49,350)	
12 Overtime	419,520	542,681	574,209	164,803	164,000	(410,209)	
Total Personal Services	2,541,201	2,685,612	3,068,690	2,724,749	1,888,513	(1,180,177)	
CONTRACTUAL SERVICES							
21 Communications				-0-			
22 Light, Heat and Power	40,100	96,106	90,000	-0-	----	(90,000)	
25 Removal and Disposal of Garbage and Waste	6,210,014	5,380,958	7,177,623	8,426,065	7,860,000	682,377	
26 Repairs and Maintenance of Buildings and Structures	119,658	104,189	86,000	-0-	----	(86,000)	
27 Repairs and Servicing of Equipment	7,430	5,410	7,360	500	500	(6,860)	
28 Transportation of Persons	5,805	4,147	5,000	3,320	3,000	(2,000)	
29 Miscellaneous Contractual Services	26,864	72,336	69,008	27,115	25,000	(44,008)	
Total Contractual Services	6,409,871	5,663,146	7,434,991	8,457,000	7,888,500	453,509	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials	6,639	2,394	5,000	-0-	----	(5,000)	
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
39 Miscellaneous Supplies and Materials	505,757	681,306	1,087,669	1,816,143	712,000	(375,669)	
Total Supplies and Materials	512,396	683,700	1,092,669	1,816,143	712,000	(380,669)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	22,956	31,459	32,250	31,250	24,050	(8,200)	
Total Current Charges and Obligations	22,956	31,459	32,250	31,250	24,050	(8,200)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	1,989	1,457	1,200		----	(1,200)	
59 Miscellaneous Equipment	10,727	17,674	22,427	21,242	17,875	(4,552)	
Total Equipment	12,716	19,131	23,627	21,242	17,875	(5,752)	
OTHER CLASSES							
GRAND TOTALS	9,499,140	9,083,048	11,652,227	13,050,384	10,530,938	(1,121,289)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT PUBLIC WORKS		PROGRAM SUMMARY		FUND GENERAL		ACCOUNT NO. 1 03-11
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	6,859,779	7,249,339	8,266,476	9,077,164	6,849,494	(1,416,982)
11 Temporary Employees	41,600	33,558	49,350	-	-----	(49,350)
12 Overtime	715,878	952,245	949,506	760,784	549,800	(399,706)
Total Personal Services	7,617,257	8,235,142	9,265,332	9,837,948	7,399,294	(1,866,038)
CONTRACTUAL SERVICES						
21 Communications	24,778	35,801	31,805	35,202	32,650	845
22 Light, Heat and Power	2,916,647	4,805,307	4,471,758	5,574,509	5,230,000	758,242
25 Removal and Disposal of Garbage and Waste	6,210,014	5,380,958	7,177,623	8,426,065	7,860,000	682,377
26 Repairs and Maintenance of Buildings and Structures	569,794	694,593	688,863	1,019,800	610,700	(78,163)
27 Repairs and Servicing of Equipment	215,770	135,258	184,025	172,130	142,730	(41,295)
28 Transportation of Persons	10,009	9,215	14,600	14,095	10,500	(4,100)
29 Miscellaneous Contractual Services	191,892	516,684	624,286	631,437	516,180	(108,106)
Total Contractual Services	10,138,904	11,577,816	13,192,960	15,873,238	14,402,760	1,209,800
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	246,668	333,623	383,631	414,700	333,125	(50,506)
32 Food Supplies						
33 Heating Supplies and Materials	30,178	29,931	63,000	41,550	39,300	(23,700)
34 Household Supplies and Materials	5,866	6,714	8,003	13,548	8,000	(3)
35 Medical, Dental, Etc.	236	235	1,130	1,900	1,000	(130)
36 Office Supplies and Materials	9,676	9,657	9,829	14,400	10,520	691
39 Miscellaneous Supplies and Materials	722,509	792,217	1,337,723	2,279,731	960,900	(376,823)
Total Supplies and Materials	1,015,133	1,172,377	1,803,316	2,765,829	1,352,845	(450,471)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	47,824	64,201	73,715	116,570	63,950	(9,765)
Total Current Charges and Obligations	47,824	64,201	73,715	116,570	63,950	(9,765)
EQUIPMENT						
50 Automotive Equipment	304,328	318,779	300,000	372,650	251,000	(49,000)
56 Office Furniture and Equipment	2,340	4,163	5,550	4,350	3,150	(2,400)
59 Miscellaneous Equipment	153,247	353,480	326,527	432,642	269,575	(56,952)
Total Equipment	459,915	676,422	632,077	809,642	523,725	(108,352)
OTHER CLASSES						
710 Street lighting	523,150	791,164	200,000	890,014	200,000	-----
713 Bridges	249,795	184,458	175,000	1,390,000	150,000	(25,000)
716 Down Payment	161,724	49,777	-	-		
Total	934,669	1,025,399	375,000	2,280,014	350,000	(25,000)
GRAND TOTALS	20,213,702	22,751,357	25,342,400	31,683,241	24,092,574	(1,249,826)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8
ESTIMATED INCOME

DEPARTMENT	FUND			ACCOUNT NO.
Public Works Department - Permit Branch	General Revenue			1 - 03 - 11
CLASSIFICATION (by Major Source of Revenue)	1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
Signs and Special Permits	\$ 57,792.00	\$ 47,951.00	\$ 45,000.00	\$ 40,000.00
Occupation Permits	131,637.00	112,016.00	100,000.00	90,000.00
Sanitary Sewer Inspection Fees	2,125.00	2,950.00	2,000.00	2,000.00
Engineering and Inspection Fees	154,325.00	291,646.00	200,000.00	200,000.00
Sidewalk License Fees	13,572.00	13,479.00	13,000.00	13,000.00
Rental FWD Property	9,000.00	4,500.00	4,500.00	4,500.00
Sale of Contract Books	1,318.00	2,191.00	2,000.00	2,000.00
Sale of Dump Tickets	28,030.00	36,840.00	37,000.00	37,000.00
Release Sewer Fees	7,894.00	-----	-----	-----
Engineering Reproductions and Zerox Fees	735.00	850.00	800.00	800.00
Miscellaneous Account	14,088.00	58,136.00	50,000.00	50,000.00
Tel and Tel Rentals	10,000.00	Discontinued reporting to PWD		
MDC Sewer Use Payment	-----	-----	-----	-----
Totals	\$430,516.00	\$570,559.00	\$454,300.00	\$439,300.00



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
FREEDOM TRAIL	REVENUE	1-03-12
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Freedom Trail Commission was established by Chapter 625 of the Acts of 1965 for promoting places of historic value along the Freedom Trail. Chapter 40, Clause 56, Section 5 of the General Laws.		

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPT.	RECOMMENDED BY MAYOR	
AMOUNT	% of TOTAL				
DEPARTMENT TOTAL			100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services	15,000	13,000	15,000	28,000	15,000	----
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	15,000	13,000	15,000	28,000	15,000	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
FREEDOM TRAIL					REVENUE	1-03-12	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees							
11 Temporary Employees							
12 Overtime							
Total Personal Services							
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures	2,000		2,000	2,000	2,000		-----
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services	13,000	13,000	13,000	26,000	13,000		-----
Total Contractual Services	15,000	13,000	15,000	28,000	15,000		-----
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials							
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS	15,000	13,000	15,000	28,000	15,000		-----



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HEALTH and HOSPITALS	GENERAL REVENUE	1-06-11 MAIN
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The continuation and upgrading of programs directed towards the prevention and control of disease and other health hazards through immunization, inspection, etc..	Salary Savings (3,892,335)	
	Reduction in Temporary employees and Overtime (787,467)	
The treatment of illness and injury in an acute care inpatient facility or through a city-wide network of neighborhood based and hospital based ambulatory care centers.	Increased Power Costs 600,000	
	Increased cost of repairs to buildings and equipment 108,299	
The provision of education and training to physicians, nurses, technicians etc., in current state of the art techniques with the objective of expediting diagnosis, therapy and patient recovery.	Increased cost of postage and other supplies 185,760	
	Increased equipment allowance 130,191	
To provide the necessary support of research activities which are directed towards the overall improvement of human health.	Other minor adjustments (7,690)	
	Total Decrease (3,663,242)	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
1.Preventive	2,435,570	2,695,597	2,966,455	.04	2,557,966	(137,631)
2.Inpatient	24,768,778	26,811,037	27,816,652	.42	23,189,178	(3,621,859)
3.Ambulatory, Emergency & Home Health	11,039,077	13,260,471	15,966,268	.24	13,368,939	108,468
4.Training	3,504,241	3,025,124	3,361,161	.05	2,778,629	(246,495)
5.Administration & General Support	12,105,781	13,546,365	16,326,029	.25	13,780,640	234,275
DEPARTMENT TOTAL	53,853,447	59,338,594	66,436,565	100	55,675,352	(3,663,242)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	39,078,885	39,253,125	43,450,202	45,896,086	38,770,400	(4,679,802)
Contractual Services	4,709,507	8,520,299	9,214,778	11,011,141	9,852,830	638,052
Supplies and Materials	4,621,885	4,962,421	5,411,990	7,270,895	5,597,750	185,760
Current Charges and Obligations	546,405	747,252	759,895	1,126,152	822,452	62,557
Equipment	455,350	365,492	501,729	1,132,291	631,920	130,191
Structures and Improvements	4,550	1,935	-	-		
Land and Non-Structural Improvements	3,433	2,923				
Special Appropriation						
DEPARTMENT TOTAL	49,420,015	53,853,447	59,338,594	66,436,565	55,675,352	(3,663,242)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Health and Hospitals	Preventive Services	General Revenue	1-06-11 Main

PROGRAM GOALS

The goals of the program are the prevention of personal and environmental health hazards through screening and surveillance; the identification and treatment of existing hazards; the regulation of hazards through enforcement of health standards.

DESCRIPTION OF OPERATIONS

The Preventive Services programs have a city wide service area. The following elements are included in program operations:

Community Dental Programs	Speech and Hearing Evaluation
Public Health Nursing	Environmental Health Services
Tuberculosis Control	Lead Paint Poisoning Prevention
Pre-school Vision Screening	Child Hygiene and School Health
Community Medical Services	Rodent Control

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The delivery of both ambulatory and preventive services is being improved through significant systems development in the following areas:

Patient Index Systems
Patient Registration Project
Internal Management Information Systems

These projects have been assisted by government grants. In addition, increases in program scope and accessibility of services is leading to improved delivery.

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					
Number of Children initially screened for Lead	23,999	24,000	-	-	24,500
Number of Children receiving confirmation tests for Lead	12,802	14,000	1,198	9.35	14,500
Number of Children receiving repeat tests for Lead	6,784	8,000	1,216	17.92	8,500
Number of Children who received chelation treatment	249	250	-	-	250
Number of Dwelling Units where lead was reduced	467	575	108	23.12	800
Number of Dwelling Units inspected for lead paint	1,767	1,900	133	7.52	2,100

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,502,606.	1,535,492.	1,633,361.	1,781,893.	1,523,500	(109,861)
Contractual Services	494,184.	833,540.	967,315.	1,086,647.	952,500	(14,815)
Supplies and Materials	57,845.	58,904.	84,707.	89,531.	76,500	(8,207)
Current Charges and Obligations	2,993.	4,483.	5,005.	4,475.	3,300	(1,705)
Equipment	6,099.	3,151.	5,209.	3,909.	2,166	(3,043)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	2,063,727.	2,435,570.	2,695,597.	2,966,455.	2,557,966	(137,631)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
Health and Hospitals		Preventive			General Revenue		1 06-11 Main
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	1,453,930	1,474,875.	1,633,361	1,781,893	1,523,500	(109,861)	
11 Temporary Employees	20,488	21,643					
12 Overtime	28,188	38,974.					
Total Personal Services	1,502,606	1,535,492	1,633,361	1,781,893	1,523,500	(109,861)	
CONTRACTUAL SERVICES							
21 Communications	52,081	52,984	60,674	65,641	59,400	(1,274)	
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	886	1,254	1,687	1,971	1,800	113	
28 Transportation of Persons	12,901	12,601	13,098	13,951	12,900	(198)	
29 Miscellaneous Contractual Services	428,316	766,701	891,856	1,005,084	878,400	(13,456)	
Total Contractual Services	494,184	833,540	967,315	1,086,647	952,500	(14,815)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies	36,942.	34,421	45,000	42,500	42,500	(2,500)	
33 Heating Supplies and Materials							
34 Household Supplies and Materials	1,284	2,206	1,601	4,002	2,800	1,199	
35 Medical, Dental, Etc.	16,455	19,065	30,853	33,988	25,100	(5,753)	
36 Office Supplies and Materials							
39 Miscellaneous Supplies and Materials	3,164	3,212	7,253	9,041	6,100	(1,153)	
Total Supplies and Materials	57,845	58,904	84,707	89,531	76,500	(8,207)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	2,993	4,483	5,005	4,475	3,300	(1,705)	
Total Current Charges and Obligations	2,993	4,483	5,005	4,475	3,300	(1,705)	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	207	273	1,435	166	166	(1,269)	
59 Miscellaneous Equipment	5,892	2,878	3,774	3,743	2,000	(1,774)	
Total Equipment	6,099	3,151	5,209	3,909	2,166	(3,043)	
OTHER CLASSES							
GRAND TOTALS	2,063,727	2,435,570	2,695,597	2,966,455	2,557,966	(137,631)	

**CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET**

**FORM NO. 2
PROGRAM SUMMARY**

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Health and Hospitals	Inpatient	General Revenue	1-06-11 Main

PROGRAM GOALS

The Boston City Hospital Medical and Dental Services have three functions: outstanding patient care, staff education and advancement of medical knowledge. Of these, the primary is the care of the patient to which all other functions must be adjusted. Fortunately, there is no conflict; rather teaching and research strengthen patient care.

One of the strengths of Boston City Hospital as a patient care facility and a training center has always been the strength, enthusiasm and responsibility of our house staff. However, increasing efforts have been made to involve the attending staff on a personal basis in responsibility for patient care. It is intended to provide direct involvement by senior physicians in the care of patients at a supervisory and consulting level.

DESCRIPTION OF OPERATIONS

As noted above, the goals of the Boston City Hospital Medical Service are excellence in patient care, staff education and advancement of medical knowledge. The BCH Medical and Dental Services are made up of highly trained specialists in all of the subspecialty areas of internal medicine, surgery, pediatrics, obstetrics-gynecology, radiology, pathology, etc. These individuals are able to provide the excellence in patient care that is needed in this modern day of highly sophisticated medicine. The specific services include a 24-hour operational Emergency Room and availability of house staff and staff coverage on all services for patients with any level of critical illness. These services, too numerous to list in this brief space, include acute and general care throughout the hospital, intensive care units in surgery and medicine, coronary care units and all ancillary services.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

In order to deliver more effective services, the plans include upgrading and development of the emergency services as described within, of new ambulatory services and of a variety of activities on the pediatric, medical and surgical services. In this latter area further coordination with the Neighborhood Health Centers, medical staffing of the Emergency Service, development of our capacity in cancer management, a revision and upgrading of our inhalation therapy services throughout the hospital are included. We also plan to develop in cooperation with Nursing an extended Coronary Care Unit next to the Coronary Intensive Care Unit.

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					
Inpatient Days	146,612	150,000	3,388	2.31	150,000
Average Daily Census	401	411	10	2.49	411
Number of Births	1,451	1,600	149	10.26	1,660

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	19,248,826.	19,333,511.	20,846,273.	20,885,194.	17,753,600	(3,092,673)
Contractual Services	972,001.	1,527,222.	1,607,220.	1,805,092.	1,592,828	(14,392)
Supplies and Materials	2,966,333.	3,464,521.	3,809,731.	4,200,804.	3,287,100	(522,631)
Current Charges and Obligations	207,670.	283,956.	316,953.	364,037.	265,700	(51,253)
Equipment	210,387.	159,568.	230,860.	561,525.	289,950	59,090
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	23,605,217.	24,768,778.	26,811,037.	27,816,652.	23,189,178	(3,621,859)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Health and Hospitals		Inpatient		General Revenue		1-06-11 Main
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	18,220,110	18,067,223	19,962,806	20,150,194	17,453,600	(2,509,206)
11 Temporary Employees	643,359	811,601	883,467	735,000	300,000	(583,467)
12 Overtime	385,357	454,687				
Total Personal Services	19,248,826	19,333,511	20,846,273	20,885,194	17,753,600	(3,092,673)
CONTRACTUAL SERVICES						
21 Communications	260,407	264,918	303,371	328,209	296,484	(6,887)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste	9,088	17,863	10,743	9,464	9,464	(1,279)
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	51,542	66,895	66,900	89,153	82,200	15,300
28 Transportation of Persons	1,536	1,939	1,465	1,388	1,280	(185)
29 Miscellaneous Contractual Services	649,428	1,175,607	1,224,741	1,376,878	1,203,400	(21,341)
Total Contractual Services	972,001	1,527,222	1,607,220	1,805,092	1,592,828	(14,392)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	665,542	619,584	820,180	775,000	775,000	(45,180)
33 Heating Supplies and Materials						
34 Household Supplies and Materials	180,078	251,535	163,232	301,531	208,700	45,468
35 Medical, Dental, Etc.	1,969,874	2,414,958	2,687,118	2,934,648	2,171,400	(515,718)
36 Office Supplies and Materials	11,359	17,832	12,060	11,101	9,700	(2,360)
39 Miscellaneous Supplies and Materials	139,480	160,612	127,141	178,524	122,300	(4,841)
Total Supplies and Materials	2,966,333	3,464,521	3,809,731	4,200,804	3,287,100	(522,631)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	207,670	283,956	316,953	364,037	265,700	(51,253)
Total Current Charges and Obligations	207,670	283,956	316,953	364,037	265,700	(51,253)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	14,642	18,536	15,627	14,950	14,950	(677)
59 Miscellaneous Equipment	195,745	141,032	215,233	546,575	275,000	59,767
Total Equipment	210,387	159,568	230,860	561,525	289,950	59,090
OTHER CLASSES						
GRAND TOTALS	23,605,217	24,768,778	26,811,037	27,816,652	23,189,178	(3,621,859)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH and HOSPITALS	Community Health Services Ambulatory, Emergency and Home Health Services	GENERAL REVENUE	1-06-11 MAIN

PROGRAM GOALS

The goals of the program include:

- Provision of quality medical services for emergency, episodic and continuing care
- Maintenance of accessibility of health care resources
- Responsiveness to ambulatory health care needs of the City of Boston

DESCRIPTION OF OPERATIONS

Components of this program operate at the central Boston City Hospital site and in neighborhoods throughout the City. These include:

Boston City Hospital Outpatient Services	Vital Statistics Office
Boston City Hospital Emergency Services	Community Medical Services
Community Dental Programs	Neighborhood Health Centers
Boston City Hospital Health Services	Drug Abuse Programs
Public Health Nursing Programs	Child Hygiene and School Health
City Ambulance Unit	Rodent Control
Tuberculosis Control Program	

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The delivery of both Ambulatory and Preventive Services is being improved through significant systems development in the following areas:

Patient Index Systems
Patient Registration Project
Internal Management Information Systems

These projects have been assisted by government grants. In addition, increases in program scope and accessibility of services is leading to improved delivery.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
Ambulance Trips	31,662	38,554	6,892	21.76	71,600
Adult Accident Floor Visits	83,811	93,500	9,689	11.56	96,000
Pediatric Walk-in Visits	34,000	34,000	-	-	35,000
Outpatient Clinic Visits Billed	140,000	143,000	3,000	2.14	182,400
Public Health Nursing Home Visits	33,400	37,000	3,560	10.64	39,000
Public Health Nurses Parochial School Hours	13,615	14,000	385	2.82	14,500
Public Health Nurses Outreach Adult Visits	18,823	20,000	1,177	6.25	21,000
Public Health Nurses Outreach Visits - Maternal and Child	36,857	40,857	4,000	10.85	44,000
Medical and Dental Service Visits to Neighborhood Health Center	165,832	198,000	32,168	.194	236,050

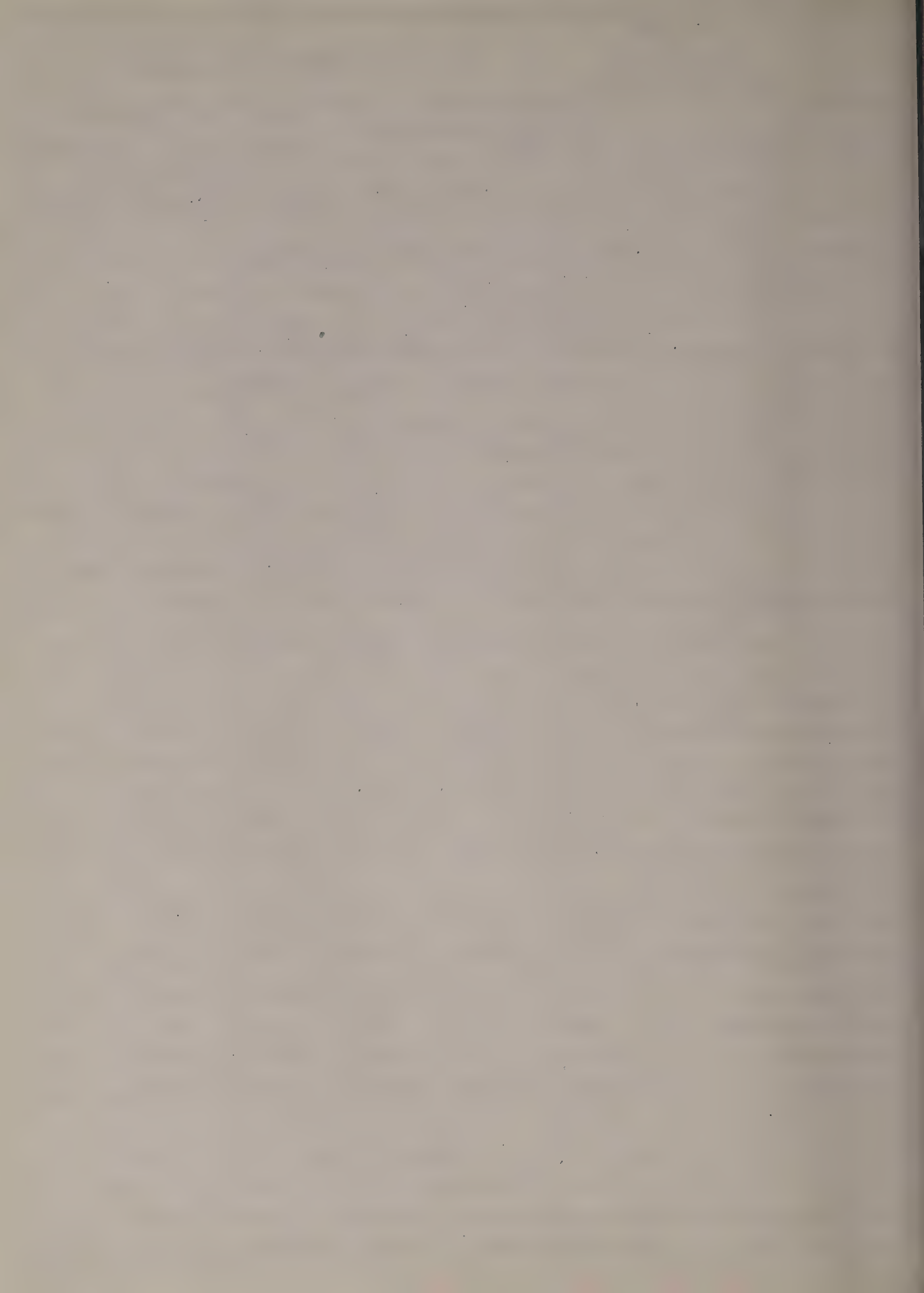
COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	8,239,737	8,130,630	9,920,095	10,847,711	9,274,800	(645,295)
Contractual Services	1,126,031	1,961,757	2,301,851	2,627,388	2,305,166	3,315
Supplies and Materials	510,959	660,193	758,738	1,872,779	1,383,200	624,462
Current Charges and Obligations	119,719	164,395	134,462	206,422	150,600	16,138
Equipment	137,086	122,102	145,325	411,968	255,173	109,848
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	10,133,532	11,039,077	13,260,471	15,966,268	13,368,939	108,468

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Health and Hospital		Ambulatory, Emergency and Home Health		General Revenue		1-06-11 Main
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	7,916,143	7,743,095	9,920,095	10,847,711	9,274,800	(645,295)
11 Temporary Employees	56,333	75,749				
12 Overtime	267,261	311,786				
Total Personal Services	8,239,737	8,130,630	9,920,095	10,847,711	9,274,800	(645,295)
CONTRACTUAL SERVICES						
21 Communications	104,162	105,968	121,349	140,109	126,800	5,451
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste	4,047	7,925	4,818	4,266	4,266	(552)
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	39,246	50,172	60,016	75,209	69,300	9,284
28 Transportation of Persons	8,688	8,724	8,057	11,082	10,300	2,243
29 Miscellaneous Contractual Services	969,888	1,788,968	2,107,611	2,396,722	2,094,500	(13,111)
Total Contractual Services	1,126,031	1,961,757	2,301,851	2,627,388	2,305,166	3,315
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	10,818	22,709	22,000	46,000	36,600	14,600
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	31,750	44,129	27,790	61,272	42,900	15,110
35 Medical, Dental, Etc.	424,733	540,188	656,593	1,655,356	1,225,000	568,407
36 Office Supplies and Materials	11,813	17,832	14,220	17,117	15,000	780
39 Miscellaneous Supplies and Materials	31,845	35,335	38,135	93,034	63,700	25,565
Total Supplies and Materials	510,959	660,193	758,738	1,872,779	1,383,200	624,462
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	119,719	164,395	134,462	206,422	150,600	16,138
Total Current Charges and Obligations	119,719	164,395	134,462	206,422	150,600	16,138
EQUIPMENT						
50 Automotive Equipment	28,930	40,984	50,000	112,000	96,000	46,000
56 Office Furniture and Equipment	2,823	3,407	9,523	9,173	9,173	(350)
59 Miscellaneous Equipment	105,333	77,711	85,802	290,795	150,000	64,198
Total Equipment	137,086	122,102	145,325	411,968	255,173	109,848
OTHER CLASSES						
GRAND TOTALS	10,133,532	11,039,077	13,260,471	15,966,268	13,368,939	108,468



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Health and Hospitals	Training	General Revenue	1-06-11 Main

PROGRAM GOALS

To provide excellence in the most current state of the art programs for training health care providers.

DESCRIPTION OF OPERATIONS

- A Department of Health and Hospitals based Licensed Practical Nursing program.
- House Officer training programs in Medicine, surgery, pediatrics, obstetrics, gynecology and community and hospital-based primary care.
- Coronary Care Unit nurse training program.
- Nurse Epidemiologist training program.
- Emergency Medical Services technician training program.
- Inhalation Therapist training program.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The Department of Health and Hospitals will continue to provide training to capable persons who will provide care and services to the citizens of Boston. As the state of the art in various fields changes, programs will be added, deleted and modified in order to offer the most up-to-date curriculum.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS

Medical Records Retrieved for Research
L.P.N. School Enrollment
Number of House Officers

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76
AMT. %

ESTIMATED
1976-77

39000
60
289

40000
110
289

1000 2.56
50 83.33

40000
110
289

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,615,135	2,678,451	2,522,443	2,635,171	2,180,000	(342,443)
Contractual Services	316,936	610,899	263,296	413,174	363,692	100,396
Supplies and Materials	124,181	142,053	171,194	200,807	160,800	(10,394)
Current Charges and Obligations	40,081	55,297	47,301	73,045	53,300	5,999
Equipment	24,943	17,541	20,890	38,964	20,837	(53)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	3,121,276	3,504,241	3,025,124	3,361,161	2,778,629	(246,495)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Health and Hospitals		Training			General Revenue	1 06 11 Main	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	2,539,775	2,581,032	2,281,643	2,315,171	1,980,000	(301,643)	
11 Temporary Employees	25,595	32,464					
12 Overtime	49,765	64,955	240,800	320,000	200,000	(40,800)	
Total Personal Services	2,615,135	2,678,451	2,522,443	2,635,171	1,980,000	(301,643)	
CONTRACTUAL SERVICES							
21 Communications	52,081	52,984	60,674	66,222	59,930	(744)	
22 Light, Heat and Power	102,503	291,146					
25 Removal and Disposal of Garbage and Waste	36	84	55	62	62	7	
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	4,863	6,272	9,206	10,954	10,100	894	
28 Transportation of Persons	5,434	4,846	560	664	600	40	
29 Miscellaneous Contractual Services	152,019	255,567	192,801	335,272	293,000	100,199	
Total Contractual Services	316,936	610,899	263,296	413,174	363,692	100,396	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies	36,942	33,045	45,000	42,500	42,500	(2,500)	
33 Heating Supplies and Materials							
34 Household Supplies and Materials	1,296	2,206	1,601	3,952	2,700	1,099	
35 Medical, Dental, Etc.	77,888	95,327	113,838	138,590	102,500	(11,338)	
36 Office Supplies and Materials	6,819	10,190	9,120	12,290	10,700	1,580	
39 Miscellaneous Supplies and Materials	1,236	1,285	1,635	3,475	2,400	765	
Total Supplies and Materials	124,181	142,053	171,194	200,807	160,800	(10,394)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	40,081	55,297	47,301	73,045	53,300	5,999	
Total Current Charges and Obligations	40,081	55,297	47,301	73,045	53,300	5,999	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	202	272	2,250	2,837	2,837	587	
59 Miscellaneous Equipment	24,741	17,269	18,640	36,127	18,000	(640)	
Total Equipment	24,943	17,541	20,890	38,964	20,837	(53)	
OTHER CLASSES							
GRAND TOTALS	3,121,276	3,504,241	3,025,124	3,361,161	2,778,629	(246,495)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Health and Hospitals - Boston City Hospital	Administration and General Support	Gen. Rev.	1-06-11

PROGRAM GOALS

The provision of all administrative and general support activities required for the adequate delivery of inpatient, outpatient, emergency and long term care to the patients served by the Department of Health and Hospitals.

DESCRIPTION OF OPERATIONS

Hospital Administration
Financial and Accounting
Repairs to buildings and equipment
Personnel services including orientation and training
Patient accounting services
Laundry services
Dietary services for patients and staff
Computerized laboratory to physician reporting
Housekeeping services

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

The establishment of an interchange and inventory control system that will enable management to evaluate the costs of all services rendered as well as provide more accurate data for cost reporting and maximization of reimbursement.

Improvement of the collection effort by intensive follow-up of third party accounts receivables.

The implementation of systems to insure that accurate documentation of all services rendered are applied to patients accounts.

The development of a system to analyze the actual paid hours and full time equivalent employees in major service areas throughout the hospital.

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					
Pounds of Laundry Processed	5,823,085	5,900,000	77m	1	6,000,000
Number of meals served	669,540	670,000	460	1	670,000
Expenditures Controlled	53,848,869	59,338,594	5000m	10	
Square feet of space requiring housekeeping	794,726	844,757	50m	6	1,010,782
Medical statements prepared	19,842	20,000	158	1	20,000
Medical Records completed	19,900	20,100	200	1	20,100
Patient identification cards issued	23,844	24,629	785	3	25,200
Ambulatory Services requests for Medical records	199,280	201,623	2,343	1	203,000
Xerox copies processed	1,750,000	1,950,000	200m	11	2,000,000

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	7,472,581	7,575,041	8,528,030	9,746,117	8,038,500	(489,530)
Contractual Services	1,800,355	3,586,881	4,075,096	5,078,840	4,638,644	563,548
Supplies and Materials	962,567	636,750	587,620	906,974	690,150	102,530
Current Charges and Obligations	175,942	239,121	256,174	478,173	349,552	93,378
Equipment	76,835	63,130	99,445	115,925	63,794	(35,651)
Structures and Improvements	4,550	1,935				
Land and Non-Structural Improvements	3,433	2,923				
PROGRAM TOTAL	10,496,263	12,105,781	13,546,365	16,326,029	13,780,640	234,275

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH AND HOSPITALS		ADMINISTRATION & SUPPORT		GENERAL REVENUE		1-06-11 MAIN
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	7,000,796	7,005,658	7,564,830	8,466,117	7,238,500	(326,330)
11 Temporary Employees	106,736	140,678				
12 Overtime	365,049	428,705	963,200	1,280,000	800,000	(163,200)
Total Personal Services	7,472,581	7,575,041	8,528,030	9,746,117	8,038,500	(489,530)
CONTRACTUAL SERVICES						
21 Communications	52,081	52,984	60,676	70,862	64,130	3,454
22 Light, Heat and Power	607,691	1,788,469	2,276,228	3,076,228	2,876,228	600,000
25 Removal and Disposal of Garbage and Waste	8,151	16,059	11,160	9,870	9,870	(1,290)
26 Repairs and Maintenance of Buildings and Structures	384,742	451,599	425,000	537,000	468,000	43,000
27 Repairs and Servicing of Equipment	66,111	84,455	78,892	128,713	118,600	39,708
28 Transportation of Persons	71,320	68,821	57,900	76,895	71,116	13,216
29 Miscellaneous Contractual Services	610,259	1,124,494	1,165,240	1,179,272	1,030,700	(134,540)
Total Contractual Services	1,800,355	3,586,881	4,075,096	5,078,840	4,638,644	563,548
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	19	46		6,784	5,400	5,400
32 Food Supplies	2,118	1,377	5,020	5,750	5,750	730
33 Heating Supplies and Materials	505,914	56,407	50,000	92,000	66,000	16,000
34 Household Supplies and Materials	99,753	141,213	105,776	204,243	142,900	37,124
35 Medical, Dental, Etc.	109,833	108,038	133,302	137,818	102,000	(31,302)
36 Office Supplies and Materials	139,215	208,889	184,600	279,802	244,600	60,000
39 Miscellaneous Supplies and Materials	105,715	120,780	108,922	180,577	123,500	14,578
Total Supplies and Materials	962,567	636,750	587,620	906,974	690,150	102,530
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	175,942	239,121	256,174	478,173	349,552	93,378
Total Current Charges and Obligations	175,942	239,121	256,174	478,173	349,552	93,378
EQUIPMENT						
50 Automotive Equipment	1,995	2,616				
56 Office Furniture and Equipment	9,052	11,585	9,589	8,794	8,794	(795)
59 Miscellaneous Equipment	65,788	42,929	89,856	107,131	55,000	(34,856)
Total Equipment	76,835	63,130	99,445	115,925	63,794	(35,651)
OTHER CLASSES						
70 STRUCTURES & IMPROVEMENTS	4,500	1,935				
81 LAND & NONSTRUCTURAL IMP.	3,433	2,923				
GRAND TOTALS	10,496,263	12,105,781	13,546,365	16,326,029	13,780,640	234,275

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT HEALTH and HOSPITALS		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 1-06-11 MAIN	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES Differential	37,130,754	36,871,883	41,362,735	890,400 42,670,686	37,470,400	(3,892,335)	
11. TEMPORARY POSITIONS	852,511	1,082,135	883,467	735,000	300,000	(583,467)	
12. OVERTIME	1,095,620	1,299,107	1,204,000	1,600,000	1,000,000	(204,000)	
TOTAL PERSONAL SERVICES	39,078,885	39,253,125	43,450,202	45,896,086	38,770,400	(4,679,802)	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	4,245	3,947	3,957	3,555	4,080	3,531	(426)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
Health and Hospitals		Total Of All Programs			General Revenue		1-06-11 Main
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	37,130,754	36,871,883	41,362,735	43,561,086	37,470,400	(3,892,335)	
11 Temporary Employees	852,511	1,082,135	883,467	735,000	300,000	(583,467)	
12 Overtime	1,095,620	1,299,107	1,204,000	1,600,000	1,000,000	(204,000)	
Total Personal Services	39,078,885	39,253,125	43,450,202	45,896,086	38,770,400	(4,679,802)	
CONTRACTUAL SERVICES							
21 Communications	520,812	529,838	606,744	671,043	606,744	--	
22 Light, Heat and Power	710,194	2,079,615	2,276,228	3,076,228	2,876,228	600,000	
25 Removal and Disposal of Garbage and Waste	21,322	41,931	26,776	23,662	23,662	(3,114)	
26 Repairs and Maintenance of Buildings and Structures	384,742	451,599	425,000	537,000	468,000	43,000	
27 Repairs and Servicing of Equipment	162,648	209,048	216,701	306,000	282,000	65,299	
28 Transportation of Persons	99,879	96,931	81,080	103,980	96,196	15,116	
29 Miscellaneous Contractual Services	2,809,910	5,111,337	5,582,249	6,293,228	5,500,000	(82,249)	
Total Contractual Services	4,709,507	8,520,299	9,214,778	11,011,141	9,852,830	638,052	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	10,837	22,755	22,000	52,784	42,000	20,000	
32 Food Supplies	741,544	688,427	915,200	865,750	865,750	(49,450)	
33 Heating Supplies and Materials	505,914	56,407	50,000	92,000	66,000	16,000	
34 Household Supplies and Materials	314,161	441,289	300,000	575,000	400,000	100,000	
35 Medical, Dental, Etc.	2,598,783	3,177,576	3,621,704	4,900,400	3,626,000	4,296	
36 Office Supplies and Materials	169,206	254,743	220,000	320,310	280,000	60,000	
39 Miscellaneous Supplies and Materials	281,440	321,224	283,086	464,651	318,000	34,914	
Total Supplies and Materials	4,621,885	4,962,421	5,411,990	7,270,895	5,597,750	185,760	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans	.						
49 Other Current Charges and Obligations	546,405	747,252	759,895	1,126,152	822,452	62,557	
Total Current Charges and Obligations	546,405	747,252	759,895	1,126,152	822,452	62,557	
EQUIPMENT							
50 Automotive Equipment	30,925	43,600	50,000	112,000	96,000	46,000	
56 Office Furniture and Equipment	26,926	34,073	38,424	35,920	35,920	(2,504)	
59 Miscellaneous Equipment	397,499	287,819	413,305	984,371	500,000	86,695	
Total Equipment	455,350	365,492	501,729	1,132,291	631,920	130,191	
OTHER CLASSES							
70 Structures & Improvements	4,550	1,935					
91 Land & Non-Structural Improvements	3,433	2,923					
GRAND TOTALS							
	49,420,015	53,853,447	59,338,594	66,436,565	55,675,352	(3,663,242)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT						FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL								GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC).	ANNUAL SALARY	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE		
		(9/30/75) (3)	(4)	(5)	(6)	(7)			QUOTA (10)	SALARY (11)	
1 ADC ADMIN SERV CMPTRL	0	1	1	1		25,300		25,300	1	25,300	
2 ADC AFFIRM. ACTION PRGDM.	0			1	+ 1	20,200		20,200	1	--	
3 ADC AREA ADMIN	0	2	2	2		32,400		32,400	2	32,400	
4 ADC ASSOCIATE COMMISSNER.	0			1	+ 1	28,080		28,080	--	--	
5 ADC ASST ADMINISTRATOR	0	1	1	1		19,700		19,700	1	19,700	
6 ADC BUDGET CONTROL	0	1	1	1		25,300		25,300	1	25,300	
7 ADC COMM DENTAL PROGRAM	0	1	1	1		26,900		26,900	1	26,900	
8 ADC COMMUNITY HEALTH	0	1		1		18,600		18,600	--	--	
9 ADC DIR MATERNAL HLTH	0	1		1		33,700		33,700	--	--	
10 ADC EX DIR NUR SER NUR ED	0	1	1	1		33,700		33,700	1	33,700	
11 ADC HEALTH EDUCATION	0	1		1		22,200		22,200	--	--	
12 ADC HEALTH POLICY ANALYST	0			3	+ 3	39,150		39,150	--	--	
13 ADC HEALTH CONSUMER AIDE	0			1	+ 1	11,340		11,340	--	--	
14 ADC HOSP MANAGEMENT SERV	0	1	1	1		20,200		20,200	1	20,200	
15 ADC HOSP SERV ASSOC DIR	0	1		1		20,149		20,149	--	--	
16 ADC LEGAL SERVICES	0	1	1	1		22,900		22,900	1	22,900	
17 ADC MANAGEMENT INFO SERV	0	1	1	1		26,400		26,400	1	26,400	
18 ADC ORIENT TRAINING	0	1	1	1		20,200		20,200	1	20,200	
19 ADC OUT PATIENT SERVICES	0	1	1	1		26,900		26,900	1	26,900	
20 ADC PATIENT INFO SERVICES	0	1	1	1		21,600		21,600	1	21,600	
21 ADC PERSONNEL	0	1	1	1		20,200		20,200	1	20,200	
22 ADC PHYSICAL FACILITIES	0	1	1	1		18,900		18,900	1	18,900	
23 ADC RECORDS, WAGES, SALARY	0	1	1	1		13,820		13,820	1	13,820	
24 ADC RECRUITMENT EMPLOY	0	1	1	1		18,300		18,300	1	18,300	
25 ADC SOCIAL SERVICE	0	1	1	1		26,900		26,900	1	26,900	
26 ADC SR. HEALTH POLICY ANAL	0			2	+ 2	39,125		39,125	--	--	
27 ASSISTANT DIRECTOR MED. SV	0			1	+ 1	20,000		20,000	--	--	
28 ASSOC DIR UROLOGY	0	1	1	1		18,900		18,900	1	18,900	
29 ASSOC DIR RADIOLOGY	0	1	1	1		29,484		29,484	1	29,484	
TOTAL											
		Minus Delay in Filling New Positions									
		Minus Salary Savings (Turnover and Vacant Positions)									
		Budget Request for Permanent Positions									

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 ASSOC DIR PATHOLOGY	0	1	1	1		22,680		22,680	1	22,680
2 ASSOC DIR NEUROPATHOLOGY	0	1	1	1		11,907		11,907	1	11,907
3 ASSOC DIR NEUROLOGY	0	1	1	1		14,175		14,175	1	14,175
4 ASSOC DIR DERMATOLOGY	0	1	1	1		16,471		16,471	1	16,417
5 ASSOC DIR ANESTHESIOLOGY	0	1	1	1		31,185		31,185	1	31,185
6 ASSOC PATHOLOGY	0	3	3	3		64,638		64,638	3	64,638
7 ASSOC PEDIATRICS	0	1	1	1		12,474		12,474	1	12,474
8 ASSOC RADIOLOGY EMER ROOM	0	1	1	1		28,350		28,350	1	28,350
9 ASSOC RADIOLOGY	0	1	1	1		17,010		17,010	1	17,010
10 ASSOC RADIOLOGY	0	1	1	1		21,546		21,546	1	21,546
11 ASSOC RADIOLOGY	0	1	1	1		8,505		8,505	1	8,505
12 ASSOC RADIOLOGY	0	1	1	1		5,670		5,670	1	5,670
13 ASSOC RADIOLOGY	0	1	1	1		23,814		23,814	1	23,814
14 ASSOC RADIOLOGY	0	2	2	2		40,824		40,824	2	40,824
15 ASSOC RADIOLOGY	0	1	1	1		26,649		26,649	1	26,649
16 ASSOC RADIOLOGY	0	1	1	1		17,010		17,010	1	17,010
17 ASSOC RADIOLOGY	0	1	1	1		22,680		22,680	1	22,680
18 ASSOC. DIR. MED. SERV.	0			1	+ 1	25,000		25,000	--	--
19 ASSOCIATE PATHOLOGY	0	1	1	1		22,896		22,896	1	22,896
20 ASSOCIATE PATHOLOGY	0	1	1	1		15,876		15,876	1	15,876
21 ASSOCIATE PATHOLOGY	0	1	1	1		19,278		19,278	1	19,278
22 ASSOCIATE DIR ORTHO SURG	0	1	1	1		25,920		25,920	1	25,920
23 ASSOCIATE DIR ORTH SURG	0	1	1	1		25,380		25,380	1	25,380
24 ASST CLIN DIR ORTH SURG	0	1	1	1		7,533		7,533	1	7,533
25 ASST DIR CLIN BACT CL IM	0	1	1	1		17,010		17,010	1	17,010
26 ASST DIR OPD	0	1	1	1		25,920		25,920	1	25,920
27 ASST DIR OPD	0	1	1	1		22,680		22,680	1	22,680
28 ASST DIR SURG SERV	0	1	1	1		27,000		27,000	1	27,000
29 ASST DIR SURG SERV	0	1	1	1		10,800		10,800	1	10,800
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT						FUND	ACCOUNT NO.	
BOSTON CITY HOSPITAL								GENERAL REVENUE	1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC.) (6)	ANNUAL SALARY JULY 1, 76 (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ASST DIR SURG SERV	0	2	2	2		22,907		22,907	2	22,907
2 ASST DIR THORACIC SURG	0	1	1	1		11,340		11,340	1	11,340
3 ASST DIRECTOR CLINICAL BI	0	1	1	1		15,876		15,876	1	15,876
4 ASST PATHOLOGIST	0	1	1	1		21,546		21,546	1	21,546
5 ASST PHYSCN EMP HLTH SRV	0	1		1		5,400		5,400	--	--
6 AST DIR NEUROSURGICAL SER	0	1	1	1		28,010		28,010	1	28,010
7 AST DIR NEUROSURGICAL	0	1	1	1		15,876		15,876	1	15,876
8 CHIEF OF HAND SERV BCH	0	1	1	1		17,010		17,010	1	17,010
9 CHIEF PHYSICAL THERAPY	0			1	+ 1	15,000		15,000	--	--
10 CHIEF RENAL SECTION	0			1	+ 1	25,000		25,000	--	--
11 CHIEF RESIDENT	0	27	25	27		438,738		438,738	25	406,238
12 CHILD PSYCHOLOGIST	0	1	1	1		17,010		17,010	1	17,010
13 CLERK PT 20 HR	0	9	7	9		31,612		31,612	7	24,587
14 CLERK TYPIST PT 25 HRS	0	4	2	4		19,053		19,053	2	9,527
15 CLINIC PHYS PED OP PT	0	1	1	1		11,340		11,340	1	11,340
16 CLINICAL PSYCHOLOGIST	0	1	1	1		7,430		7,430	1	7,430
17 CLINICAL PSYCHOLOGIST	0	1	1	1		14,742		14,742	1	14,742
18 CLINICAL PSYCHOLOGIST	0	1	1	1		6,024		6,024	1	6,024
19 CO SUPV PHYS IC COR CARE	0	1	1	1		21,600		21,600	1	21,600
20 COMM HEALTH AND HOSPITALS	0	1	1	1		35,000		35,000	1	35,000
21 DENTAL DIRECTOR	0			1	+ 1	31,000		31,000	--	--
22 DEP COMM AND EXEC DIR DHH	0	1	1	1		35,000		35,000	1	35,000
23 DEP COMM COMMUNITY HLTH	0	1	1	1		37,700		37,700	1	37,700
24 DEP COMM OF ADMIN SERVICE	0	1	1	1		31,000		31,000	1	31,000
25 DEP COMM PERSONNEL	0	1	1	1		28,900		28,900	1	28,900
26 DEP COMM PHYS FACILITIES	0	1	1	1		33,000		33,000	1	33,000
27 DEP COMM PLAN EVALU	0	1	1	1		32,300		32,300	1	32,300
28 DIR CLINICAL BIOCHEMISTRY	0	1	1	1		24,948		24,948	1	24,948
29 DIR DPT OF ANESTHESIOLOGY	0	1	1	1		25,515		25,515	1	25,515
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 76-77 (5)	INC. OR (DEC). 75-76 (6)	ANNUAL SALARY JULY 1, 76 (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 DIR NEUROSURGICAL SERVICE	0	1	1	1		20,412		20,412	1	20,412
2 DIR ORAL SURGERY	0	1	1	1		23,760		23,760	1	23,760
3 DIR THORACIC SURG	0	1	1	1		13,608		13,608	1	13,608
4 DIR. PHYSICAL THERAPY	0	1	1	1		19,256		19,256	1	19,256
5 DIR. POLYDRUG UNIT DHM	0	1		1		26,000		26,000	--	--
6 DIR. DIABETES CLINIC	0	1	1	1		6,804		6,804	1	6,804
7 DIRECT NRSNG SERVICE BCH	0	1	1	1		24,154		24,154	1	24,154
8 DIRECTOR DERMATOLOGY	0	1	1	1		22,680		22,680	1	22,680
9 DIRECTOR DRUG PROGRAM	0	1	1	1		17,010		17,010	1	17,010
10 DIRECTOR EEG	0	1	1	1		11,340		11,340	1	11,340
11 DIRECTOR NEUROLOS SERV	0	1	1	1		17,010		17,010	1	17,010
12 DIRECTOR OF BACTERIOLOGY	0	1	1	1		26,784		26,784	1	26,784
13 DIRECTOR OF UROLOGY	0	1	1	1		12,960		12,960	1	12,960
14 DIRECTOR PATHOLOGY	0	1	1	1		29,484		29,484	1	29,484
15 DIRECTOR RADIOLOGY	0	1	1	1		29,484		29,484	1	29,484
16 ELECTROCARD SPV BCH	0	1	1	1		21,600		21,600	1	21,600
17 ELECTROCARDIOGRAPH ASSO	0	1	1	1		3,402		3,402	1	3,402
18 EMERG.MED.TECH.PT 20 HRS.	0	6		14	+ 8	36,164		36,164	--	--
19 EPIDEMIOLOGIST	0	1	1	1		17,010		17,010	1	17,010
20 HEAD TUMOR CLINIC BCH	0	1	1	1		10,800		10,800	1	10,800
21 HOSP HOUSE WKR PT 20 HR	0	39	27	39		142,903		142,903	27	98,933
22 HOSP HSE WK MED PT 20 HR	0	12	9	12		45,581		45,581	9	34,187
23 HOSP KITCHEN WK PT 20 HR	0	4		4		14,532		14,532	--	--
24 HSP LAUNDRY WKR PT 20 HRS	0	14	13	14		52,743		52,743	13	48,976
25 INTERN	0	61	61	61		745,498		745,498	61	745,498
26 JR ANESTHESIOLOGIST	0	2	1	2		38,262		38,262	1	19,131
27 JR ANESTHESIOLOGIST	0	1	1	1		24,948		24,948	1	24,948
28 JR ANESTHESIOLOGIST	0	2	1	2		42,457		42,457	1	21,228
29 JR ASST RESIDENT	0	77	73	77		1,000,642		1,000,642	73	948,664
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC.) (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS (9)	MAYOR'S ALLOWANCE	
		(9/30/75)		76-77	75-76	JULY 1, 76	1976-77	1976-77	QUOTA (10)	SALARY (11)
1 LAB ASST PT 15 HR	0	10	9	10		9,960		9,960	9	9,000
2 MECHANICAL ENGINEER	0	1		1		35,000		35,000	--	--
3 MEDICAL ONCOLOGIST P.T.	0			1	+ 1	20,000		20,000	--	--
4 NEONATOLOGIST	0			1	+ 1	15,000		15,000	--	--
5 NURSING INSTRCTR PT 20 HR	0	8	8	8		60,343		60,343	8	60,343
6 OTOLARYNGOLOGIST	0	1	1	1		24,192		24,192	1	24,192
7 PEDIATRIC PHYS INFECT DIS	0	1	1	1		11,340		11,340	1	11,340
8 PEDIATRIC NEUROLOGIST	0	1	1	1		10,206		10,206	1	10,206
9 PEDRICIAN IN CH PED WK IN	0	1	1	1		18,144		18,144	1	18,144
10 PHYS CH PED RHEUMIMMUN	0	1	1	1		4,536		4,536	1	4,536
11 PHYS CHARGE ARTHRITIS CL	0	1	1	1		7,020		7,020	1	7,020
12 PHYS CHARGE ALLERGY CL	0	1	1	1		12,960		12,960	1	12,960
13 PHYSICIAN BLOOD BANK	0	1	1	1		22,680		22,680	1	22,680
14 PHYSICIAN SCHOOL NURSING	0	1	1	1		10,353		10,353	1	10,353
15 PHYSICIAN DRUG PROG	0	4	2	4		106,848		106,848	--	--
16 PHYSICIAN TUBERCULOSIS	0	1	1	1		24,840		24,840	1	24,840
17 PHYSICIAN PSYCHIATRY	0	1	1	1		17,010		17,010	1	17,010
18 PHYSICIAN RADIOLOGY	0	1	1	1		20,412		20,412	1	20,412
19 PHYSICIAN EMP HEALTH SER	0	1	1	1		22,680		22,680	1	22,680
20 PHYSICIAN	0	1		1		30,000		30,000	--	--
21 PUBLIC HLTH PHYS PT	0	1	1	1		5,533		5,533	1	5,533
22 PULMONARY PHYSIOLOGIST	0	1	1	1		27,000		27,000	1	27,000
23 RADIATION PHYSICIST	0	1	1	1		20,412		20,412	1	20,412
24 RADIOLOGIST	0	1	1	1		11,718		11,718	1	11,718
25 RECREATION SUPERVISOR	0	1		1		4,353		4,353	--	--
26 RESIDENT	0	57	53	57		853,072		853,072	53	793,207
27 SENIOR CLERK PT 20 HRS	0	20	17	20		86,548		86,548	17	73,565
28 SR ANESTHESIOLOGIST	0	2	2	2		56,700		56,700	2	56,700
29 SR ASSOC INHAL THERAPY	0	1	1	1		11,340		11,340	1	11,340
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 SR ASSOC RADIOLOGY	0	1	1	1		28,350		28,350	1	28,350
2 SR ASSOC RADIOLOGY	0	1	1	1		27,216		27,216	1	27,216
3 SR ASST RESIDENT P.T.	0	1	1	1		6,993		6,993	1	6,993
4 SR ASST RESIDENT	0	64	60	64		894,068		894,068	60	838,188
5 SR CLERK TYPIST PT 25 HR	0	5	4	5		28,514		28,514	4	22,811
6 SR HOSP HOUSE WKR PT 20 H	0	2	1	2		8,081		8,081	1	4,040
7 SR. INTERNIST	0			2	+ 2	62,776		62,776	--	--
8 SR. INTERNIST	0			1	+ 1	27,206		27,206	--	--
9 SR. INTERNIST	0			2	+ 2	59,358		59,358	--	--
10 SR. ANESTHESIOLOGIST	0	1	1	1		34,020		34,020	1	34,020
11 STUDENT XRAY TECNICIAN	0	9	9	9		21,600		21,600	9	21,600
12 SUPV OPD DEPT	0	1	1	1		2,160		2,160	1	2,160
13 SUPV PHYS CLIN LAB	0	1	1	1		5,400		5,400	1	5,400
14 SUPV PHYS BLOOD COAG LAB	0	1	1	1		5,400		5,400	1	5,400
15 SURGICAL ASSISTANT	NA01	18	15	18		168,762	2,609	171,371	15	142,808
16 L P N	N 02	98	93	98		1,018,732	12,639	1,031,371	93	987,005
17 CLERK	R 02	18	15	17	- 1	123,615	1,487	125,102	15	110,384
18 CLERK AND MESSENGER	R 02	11	10	12	+ 1	90,447	291	90,738	10	75,615
19 CLERK AND TYPIST PT 20 HR	R 02	10	7	10		39,923		39,923	7	27,947
20 CLERK MESSENGER PT 20	R 02	4		4					--	--
21 CLERK TYPIST	R 02	79	73	79		572,125	10,425	582,550	73	538,305
22 HOSPITAL HOUSE WORKER	RL02	111	107	111		907,113	3,442	910,556	107	878,556
23 HSP KITCHEN WOKKERS	RL02	57	51	57		467,391	1,697	469,088	51	421,088
24 INST RADIOLOGIC TECHNOL	MM03	1	1	1		15,400		15,400	1	15,400
25 SR PERSONNEL OFFICER EMP	MM03	1	1	1		14,600	527	15,127	1	15,127
26 CLERK STENOGRAPHER	R 03	3	3	3		21,326	471	21,797	3	21,797
27 ELEVATOR OPERATOR	RL03	56	48	56		477,432	238	477,670	48	452,170
28 HOSP HOUSE WKR MED	RL03	64	63	64		537,276	2,422	539,698	63	531,186
29 HSP DIETARY WORKER	RL03	9	7	9		71,611	792	72,402	7	53,118
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 76 (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HSP LAUNDRY WORKERS	RL03	34	28	34		284,234	1,688	285,922	28	243,749
2 ASST MGR DATA PROCESSING	MM04	1	1	1		17,000		17,000	1	17,000
3 CHIEF BUREAU MILK CHEM	MM04	1	1	1		17,000		17,000	1	17,000
4 PRIN PERSONNEL OFFICER	MM04	1	1	1		17,000		17,000	1	17,000
5 DENTAL ASSISTANT	R 04	12	8	15	+ 3	126,475	812	127,287	8	98,211
6 HOSP MEDICAL WK PT 20 HR	R 04	8	8	8		29,639		29,639	8	29,639
7 HSP MED WK	R 04	406	360	410	+ 4	3,462,295	23,298	3,485,594	360	3,122,144
8 MORTUARY ATTENDANT	R 04	2	1	2		14,538	165	14,703	1	9,043
9 RECREATION LEADER	R 04	1	1	1		7,269	187	7,455	1	7,455
10 STATISTICAL MACHINE OPR	R 04	9	8	9		70,316	1,024	71,340	8	64,071
11 POWER MACHINE OPERATOR	RL04	13	11	13		114,341	133	114,474	11	99,936
12 ADM ASST RADIOLOGY	MM05	1	1	1		18,800		18,800	1	18,800
13 ASST SUP PHYSICAL THER	MM05	1	1	1		19,322		19,322	1	19,322
14 CLERK OF WORKS	MM05	1	1	1		18,800		18,800	1	18,800
15 HEAD EKG TECH	MM05	1	1	1		19,322		19,322	1	19,322
16 HEAD LAB TECHNICIAN	MM05	2	2	2		29,544	1,180	30,724	2	30,724
17 HSP. ADMITTING SUPERVISOR	MM05	1	1	1		13,900	582	14,482	1	14,482
18 OPD CLINICS MANAGER	MM05			1	+ 1	13,900		13,900	--	--
19 PRINCIPAL ACCOUNTANT	MM05	1	1	1		15,400	389	15,789	1	15,789
20 PRINCIPAL HEALTH INSP	MM05	2	1	2		32,961		32,961	1	18,800
21 SR ADMINISTRATIVE ASST	MM05	6	4	6		95,199	1,005	96,204	4	75,200
22 SUPERTNDT AMBULANCE SERV	MM05	1	1	1		15,400	190	15,590	1	15,590
23 SUPERVISING RADIO TECH	MM05	1	1	1		19,322		19,322	1	19,322
24 SUPERVISORY DIETITIAN	MM05	1	1	1		18,800		18,800	1	18,800
25 SUPR PATIENT ACCOUNTS	MM05	1	1	1		18,000	527	18,527	1	18,527
26 SENIOR CLERK	R 05	124	112	125	+ 1	1,048,915	14,218	1,063,133	112	965,724
27 SENIOR CLERK PT 25 HRS	R 05	1	1	1		6,238		6,238	1	6,238
28 SR CLERK TYPIST	R 05	111	97	113	+ 2	931,616	12,650	944,266	97	906,801
29 SR CLERK TYPIST PT 20 HR	R 05	2	2	2		9,271		9,271	2	9,271
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 76 (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 STOREKEEPER	R 05	12	10	12		101,740	1,158	102,898	10	87,912
2 X-RAY AID	R 05	7	7	7		65,991		65,991	7	65,991
3 JR BUILDING CUSTODIAN	RL05	19	19	19		168,791	1,335	170,126	19	170,126
4 LABORER HOSPITAL	RL05	12	12	13	+ 1	120,091	378	120,469	12	112,976
5 SENIOR ELEVATOR OPERATOR	RL05	5	4	5		45,779		45,779	4	38,286
6 SR HOSP HOUSE WKR SEWING	RL05	4	3	4		36,352		36,352	3	28,859
7 SR HOSPITAL DIETARY WKR	RL05	8	8	8		73,325	371	73,696	8	73,696
8 SR HOSPITAL HOUSE WK	RL05	25	23	25		232,201	256	232,457	23	224,964
9 SR HSP KIT WK MEAT CUT	RL05	1	1	1		9,427		9,427	1	9,427
10 SR HSP KIT WK	RL05	11	9	11		100,986		100,986	9	86,000
11 SR HSP KIT WK BAKER	RL05	2	2	2		18,855		18,855	2	18,855
12 SR HSP KIT WK COOK	RL05	5	3	5		44,422		44,422	3	29,436
13 SR HSP LAUNDRY WORKERS	RL05	9	9	9		84,123	282	84,405	9	84,405
14 ASST FOOD SERVICE MANAGER	MM06	1	1	1		20,600		20,600	1	20,600
15 CHIEF BUREAU FOOD	MM06	1	1	1		20,861		20,861	1	20,861
16 CR COLLECTION MNGR DHH	MM06	1	1	1		15,400	665	16,065	1	16,065
17 DATA PROC SYS ANAL	MM06	4	3	3	- 1	61,801		61,801	3	61,801
18 DIR MED SOC WK	MM06	1	1	1		20,600		20,600	1	20,600
19 HEAD BACTERIOLOGIST	MM06	1	1	1		21,122		21,122	1	21,122
20 HEAD BIOCHEM HOS DEPT	MM06	1	1	1		21,122		21,122	1	21,122
21 HOUSEKEEPING MANAGER	MM06	1	1	1		20,600		20,600	1	20,600
22 MANAGER DATA PROCESSING	MM06	1	1	1		20,600		20,600	1	20,600
23 PR ADMINISTRATIVE ASST	MM06	1	1	1		14,600	527	15,127	1	15,127
24 PR MED SOC WORK SUPV	MM06	1	1	1		21,122		21,122	1	21,122
25 PRIN PROGRAMMER	MM06	2	1	1	- 1	20,600		20,600	1	20,600
26 SR ADMIN ANALYST	MM06	2	2	2		39,400	389	39,789	2	39,789
27 SUPR PHYS OCCUP THERAPY	MM06	1	1	1		20,600		20,600	1	20,600
28 SUPV OF ACCOUNTING	MM06	1	1	1		18,000	726	18,726	1	18,726
29 CASHIER	R 06	2	2	2		18,581	334	18,915	2	18,915
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 76-77 (5)	INC. OR (DEC). 75-76 (6)	ANNUAL SALARY JULY 1, 76 (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 CENTREX TELEPHONE SYS.OP.	R 06	18	14	21	+ 3	184,334	1,238	185,572	14	131,238
2 LABORATORY ASST PT 6 HR	R 06	4		4		6,623		6,623	---	---
3 LABORATORY ASST PT 6 HR	R 06	5	4	5		20,878		20,878	4	16,702
4 LABORATORY ASSISTANT	R 06	33	31	33		320,338	1,791	322,129	31	306,605
5 ORTH EQUIP TECH	R 06	3	2	3		29,081		29,081	2	21,319
6 PHARMACY HELPER	R 06	4	4	4		39,505		39,505	4	39,505
7 SENIOR STATISTICAL MACHOP	R 06	5	5	5		43,571	679	44,250	5	44,250
8 SPECIAL SERVICE ASST.	R 06	15	7	15		119,470	1,460	120,930	7	58,834
9 SR CLERK STENOGRAPHER	R 06	25	23	26	+ 1	221,271	3,439	224,710	23	201,424
10 SR HOSPITAL MEDICAL WKR	R 06	24	19	24		226,010	107	226,117	19	187,307
11 MAINT MECH HELPER	RL06	15	14	18	+ 3	176,788	788	177,577	14	146,529
12 MOTOR EQ OP AND LABORER	RL06	4	4	4		37,161	337	37,498	4	37,498
13 PR HSP KIT WK MEATCUTTER	RL06	1	1	1		9,876		9,876	1	9,876
14 PRIN HSP KIT WK COOK	RL06	11	9	11		105,648		105,648	9	90,124
15 PRIN HSP KIT WK	RL06	4	4	4		39,505		39,505	4	39,505
16 PRIN HSP KIT WK BAKER	RL06	2	2	2		19,752		19,752	2	19,752
17 PUBLIC HEALTH NURSE	RN06	72	54	63	- 9	823,068	6,269	829,337	54	721,337
18 ST NRS PT	RN06	48	37	48		951,630		951,630	37	251,082
19 STAFF NURSE	RN06	339	308	339		4,294,250	69,486	4,363,736	308	4,053,700
20 PLANT SUPT HSP DEPT	MM07	1	1	1		22,600		22,600	1	22,600
21 ASST ELECTROCARDIO TECH	R 07	7	7	7		68,536	710	69,246	7	69,246
22 CREDIT INVES & INTRVIEWR	R 07	8	8	8		74,604	1,131	75,735	8	75,735
23 DENTAL HYGIENIST	R 07	9	6	10	+ 1	94,328	856	95,184	6	62,904
24 DENTAL HYGIENIST PT 20 HR	R 07	1	1	1		4,980		4,980	1	4,980
25 SR CEN TELEPHONE SYS OP	R 07	1	1	1		10,341		10,341	1	10,341
26 SR NURSING ASSISTANT	R 07	24	21	24		241,368		241,368	21	233,298
27 DIETARY SERVICE REP.	RL07	18	17	18		182,191	723	182,914	17	174,844
28 GARDENER	RL07	1	1	2	+ 1	19,045		19,045	1	10,340
29 PRIN ELEVATOR OPERATOR	RL07	2	2	2		20,682		20,682	2	20,682
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS (9)	MAYOR'S ALLOWANCE	
							1976-77 (8)	1976-77 (9)	QUOTA (10)	SALARY (11)
1 CHARGE NURSE	RN07	48	42	48		625,035	7,083	632,118	42	557,118
2 SR PUBLIC HEALTH NRS	RN07	7	9	9	+ 2	125,360	637	125,998	7	100,598
3 FOOD SERVICE MANAGER	MM08	1	1	1		24,800		24,800	1	24,800
4 PUBLIC HLTH PHYS GENERAL	MM08	7	7	7		162,001	1,907	163,908	7	163,908
5 SR DATA PRO SYST ANAL	MM08	2	1	1	- 1	24,800		24,800	1	24,800
6 SR.MED.INFO.SYS.ANAL.	MM08		1	1	+ 1	24,800		24,800	1	24,800
7 SR.SOFTWARE SYS.PROGRAMMR	MM08		1	1	+ 1	21,600	736	22,336	--	--
8 AMB MED AID MAN	R 08	1	1	1		10,824		10,824	1	10,824
9 HOSPITAL GUARD	R 08	56	54	56		519,674	8,266	527,940	54	511,180
10 PR MED STENOGRAPHER	R 08	1	1	1		10,824		10,824	1	10,824
11 PRIN CLERK STENO	R 08	24	21	24		213,976	4,074	218,050	21	192,910
12 PRIN CLERK AND TYPIST	R 08	30	28	31	+ 1	301,471	3,214	304,684	28	287,924
13 PRIN STAT MACH OPER	R 08	3	3	3		32,471		32,471	3	32,471
14 PRINCIPAL CLERK	R 08	92	87	95	+ 3	931,540	11,019	942,559	87	875,519
15 PRINCIPAL ACCT CLERK	R 08	4	4	4		35,157	854	36,010	4	36,010
16 SENIOR STOREKEEPER	R 08	3	3	3		28,572	495	29,066	3	29,066
17 SR MORTUARY ATTDNT	R 08	4	3	4		39,455	442	39,897	3	31,517
18 BUILDING MAINT FOREMAN	RL08	3	3	3		34,037		34,037	3	34,037
19 HD HSP KIT WK MT CUTTER	RL08	1	1	1		10,824		10,824	1	10,824
20 HEAD HOSP KIT WKR COOK	RL08	3	1	3		28,911		28,911	1	10,824
21 HEAD HSP KIT WK BAKER	RL08	1	1	1		10,824		10,824	1	10,824
22 PR HOSP HOUSE WKR SEWING	RL08	1	1	1		10,824		10,824	1	10,824
23 PR. HOSPITAL HOUSE WRKR.	RL08	6	6	6		63,546		63,546	6	63,546
24 PRIN HSP LAUNDRY WORKERS	RL08	4	4	4		43,295		43,295	4	43,295
25 CHIEF OF PHARMACY	MM09	1	1	1		26,800		26,800	1	26,800
26 UNIT MANAGER COORDINATOR	NN09	1	1	1		10,173	247	10,421	1	10,421
27 ADMITTING ASST	R 09	19	18	19		191,015	3,767	194,783	18	186,079
28 ASST MORTUARY SUPERVISOR	R 09	1	1	1		11,327		11,327	1	11,327
29 COMPUTR.PROGRAMMR.TRAINEE	R 09	1		1		8,704		8,704	--	--
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
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LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 76 (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 EEG TECHNICIAN	R 09	2	2	2		19,899	660	20,559	2	20,559
2 ELECTROCARDIO TEC	R 09	1	1	1		11,849		11,849	1	11,849
3 INHALATION THERAPY TECH	R 09	11	10	18	+ 7	181,442	1,572	183,014	10	113,382
4 LAB TECH PT 20 HRS	R 09	3	3	3		14,303		14,303	3	14,303
5 LABORATORY TECHNICIAN	R 09	87	80	87		892,831	16,369	909,200	80	848,272
6 SOCIAL WORK CASE AIDE	R 09			2	+ 2	17,409		17,409	--	--
7 SR ORTHO EQUIP TECH	R 09	1	1	1		11,849		11,849	1	11,849
8 SR ORTHOPEDIC TECH	R 09	2	2	2		22,248	155	22,402	2	22,402
9 BARBER	RL09	1	1	1		11,849		11,849	1	11,849
10 HEAD HSP KIT WK	RL09	1	1	1		11,327		11,327	1	11,327
11 MAINT.MECHANIC(PLUMBER)	RL09	1	1	2	+ 1	21,799		21,799	1	11,849
12 MAINT.MECH.(CARPENTER)	RL09	9	9	11	+ 2	126,543		126,543	5	108,091
13 MAINT.MECH.OX.AND VAC.SY.	RL09	1	1	3	+ 2	30,704		30,704	1	11,850
14 MAINT.MECH.MACH.REPAIR	RL09	4	2	4		42,089	281	42,370	2	23,070
15 MNT MECH PLASTERER	RL09	2	2	2		21,415	378	21,793	2	21,793
16 MNT MECH STEAMFITTER	RL09	6	5	7	+ 1	78,642	496	79,138	5	55,439
17 MNT.MECH.PAINTER	RL09	14	14	15	+ 1	175,841		175,841	14	163,991
18 OPER RM EQUIP REPAIRMAN	RL09	1	1	1		11,849		11,849	1	11,849
19 HEAD NURSE	RN09	75	72	75		1,149,851	6,217	1,156,068	72	1,115,570
20 NURSE PRACTITIONER	RN09	14	10	14		200,680	2,385	203,065	10	149,065
21 NURSE PRACTITIONER PB.HLH	RN09		7	7	+ 7	96,996	270	97,266	--	--
22 SUPER PUBLIC HEALTH NRSE	RN09	13	13	13		201,207	542	201,749	13	201,749
23 PRIN DATA PROC SYS ANAL	MM10	2	2	2		53,600	1,344	54,944	2	54,944
24 PUBLIC HEALTH PHYS T B	MM10	1	1	1		29,000		29,000	1	29,000
25 COMPUTER OPERATOR	R 10	1	1	1		11,904		11,904	1	11,904
26 DISPATCHER	R 10	5	5	12	+ 7	108,524	1,595	110,119	5	46,811
27 EMERGENCY MEDICAL TECH	R 10	70	62	90	+20	926,814	8,508	935,322	62	682,090
28 JUNIOR BACTERIOLOGIST	R 10	3	2	3		34,418		34,418	2	24,874
29 LIBRARIAN	R 10	1	1	1		11,904		11,904	1	11,904
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 76-7775-76 (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1,76 (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 PATIENT REP.	R 10			5	+ 5	45,218		45,218	--	--
2 PRIN ACCT EXAMINER	R 10	8	8	8		88,495	1,390	89,884	8	89,884
3 RESUSCITATION TECH	R 10	2	2	2		17,946	486	18,432	2	18,432
4 SENIOR CASHIER	R 10	1	1	1		11,904		11,904	1	11,904
5 SR HOSPITAL GUARD	R 10	5	5	5		59,521		59,521	5	59,521
6 ELECTRICIAN	RL10	3	3	4	+ 1	44,477	139	44,616	3	34,739
7 MAINTENANCE SUPV.	RL10			1	+ 1	9,876		9,876	--	--
8 STEAM FIREMAN	RL10	5	3	5		57,553		57,553	3	37,801
9 W F MNT MECH PAINTER	RL10	1	1	1		12,426		12,426	1	12,426
10 W F MNT MECH STF	RL10	1	1	1		12,426		12,426	1	12,426
11 WORK FRMN M M MACH R MN	RL10	1	1	1		12,426		12,426	1	12,426
12 WORK FRMN M M D & V	RL10	1	1	1		12,426		12,426	1	12,426
13 DIR MEDICAL SERVICES	MM11	1	1	1		31,000		31,000	1	31,000
14 DIRECTOR LOCAL HEALTH SER	MM11	1	1	1		31,000		31,000	1	31,000
15 ACCOUNTANT	R 11	2	2	2		24,411	547	24,959	2	24,959
16 ASST MED RECORD LIB BCH	R 11	1	1	1		12,507		12,507	1	12,507
17 ASST SUPV STAT MACH OPE	R 11	2	2	2		22,848	355	23,203	2	23,203
18 AUDIO VS TE PHOTO	R 11	1		1		9,427		9,427	--	--
19 BUDGET ANALYST	R 11	2	2	2		24,411		24,411	2	24,411
20 CHAPLAIN	R 11	4	4	4		40,920		40,920	4	40,920
21 CHAPLAIN	R 11	1	1	1		12,507		12,507	1	12,507
22 CHAPLAIN PT	R 11	1	1	1		4,938		4,938	1	4,938
23 HEAD ACCT CLK	R 11	2	2	2		25,014		25,014	2	25,014
24 HEAD CLERK	R 11	27	24	28	+ 1	322,439	2,287	324,726	24	287,018
25 INTERPRETER	R 11	9	8	9		89,210	1,253	90,463	8	81,036
26 MORTUARY SUPERVISOR	R 11	1	1	1		12,507		12,507	1	12,507
27 NUCLEAR MED TECH	R 11	3	3	3		35,799	946	36,744	3	36,744
28 PERSONNEL ASSISTANT	R 11	6	4	6		61,006	1,108	62,114	4	43,260
29 PRINCIPAL STOREKEEPER	R 11	3	3	3		34,442	408	34,849	3	34,849
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC).	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE	
		(9/30/75) (3)	(4)	76-77 (5)	75-76 (6)	JULY 1, 76 (7)	1976-77 (8)	1976-77 (9)	QUOTA (10)	SALARY (11)
1 ASST CHEF	RL12	4	4	4		52,607		52,607	4	52,607
2 ASST LDY SUPERVISOR BCH	RL12	1	1	1		13,152		13,152	1	13,152
3 HEAD HOSPITAL HOUSE WK	RL12	1	1	1		13,152		13,152	1	13,152
4 HEAD HSP KITCHEN WK CAF	RL12	1	1	1		13,152		13,152	1	13,152
5 MAIN MECH FRM PAINTER	RL12	1	1	1		13,674		13,674	1	13,674
6 MAIN MECH FRM PLASTERER	RL12	1		1		11,346		11,346	--	--
7 MAINT.MECH.CARP.FMN.	RL12	1	1	1		13,674		13,674	1	13,674
8 NURSE RECRUITER	NN13	2	1	2		22,155		22,155	1	12,455
9 ADMITTING OFFICER	R 13	2	2	2		25,724	51	25,775	2	25,775
10 ASST CREDIT COLLECT MGT	R 13	1	1	1		10,341	401	10,742	1	10,742
11 AUDIOLOGIST	R 13	1	1	1		11,346	419	11,764	1	11,764
12 BIOCHEMIST	R 13	1	1	1		10,863	355	11,218	1	11,218
13 DIETITION	R 13	8	6	8		96,317	1,193	97,509	6	76,827
14 HEAD ADMINISTRATIVE CLERK	R 13	10	10	10		132,739	1,223	133,962	10	133,962
15 HEAD X-RAY TECHNICIAN	R 13	3	2	3		40,069		40,069	2	29,728
16 INSTRUCTOR CHILD DIV	R 13	1	1	1		10,824	371	11,194	1	11,194
17 ORTHOPTIC TECHNICIAN	R 13	1	1	1		14,342		14,342	1	14,342
18 PR EMERGENCY MEDICAL TECH	R 13	3	3	3		36,960		36,960	3	36,960
19 PR LAB TECH	R 13	4	3	4		53,889		53,889	3	43,026
20 PRIN.DISPATCHER	R 13			1 + 1		10,341		10,341	--	--
21 SENIOR ACCOUNTANT	R 13	2	2	2		27,640		27,640	2	27,640
22 SPEECH THERAPIST	R 13	1	1	1		13,029	585	13,615	1	13,615
23 SR COMPUTER OPERATOR	R 13	2	1	2		22,245	444	22,689	1	12,348
24 SR RESEARCH LAB TECH	R 13	1	1	1		14,342		14,342	1	14,342
25 STATISTICAL ANALYST	R 13	3	3	3		38,464	457	38,921	3	38,921
26 UTILIZATION REVEIW SPECIL	R 13	2	2	2		17,114	660	17,774	2	17,774
27 CLINICAL SPECIALIST	RN13	15	14	15		242,182	3,800	245,982	14	229,584
28 NRS INSTR	RN13	7	8	7		126,002	1,666	127,669	7	111,710
29 NRSRG SUPER	RN13	34	34	34		586,562	4,439	591,001	34	591,001
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS (9)	MAYOR'S ALLOWANCE	
		(19/30/75)	76-77	75-76	JULY 1, 76	1976-77	1976-77	1976-77	QUOTA (10)	SALARY (11)
1 PRINCIPAL ORTHOPEDIC TECH	R 11	1		1		9,949		9,949	--	--
2 SENIOR EKG TECHNICIAN	R 11	1	1	1		13,029		13,029	1	13,029
3 SR EEG TECH	R 11	1	1	1		13,029		13,029	1	13,029
4 SR EMERGENCY MEDICAL TECH	R 11	8	7	9	+ 1	101,083	293	101,376	7	91,949
5 SR GASTRO INTEST TECH	R 11	1	1	1		9,949	184	10,133	1	10,133
6 SR INHALATION THER TECH	R 11	3	3	3		39,087		39,087	3	39,087
7 SR LAB TECHNICIAN	R 11	16	15	16		191,010	1,559	192,570	15	183,143
8 SR XRAY TECH PT 20 HR	R 11	1	1	1		5,230		5,230	1	5,230
9 SR XRAY TECH	R 11	41	39	41		497,495	9,746	507,241	39	488,387
10 SR. DISPATCHER	R 11			3	+ 3	28,282		28,282	--	--
11 SUPV COMMUNICATIONS	R 11	1	1	1		12,507		12,507	1	12,507
12 BLDG MAINT SUPERVISOR	RL11	1	1	1		13,029		13,029	1	13,029
13 W F MNT MECH SIGN SHOP	RL11	1	1	1		13,029		13,029	1	13,029
14 3RD CLASS STA. ENGINEER	RL11	20	10	20		235,706	397	236,104	10	136,611
15 DAY CARE CENTER INST	R 12	2	2	2		21,726	479	22,205	2	22,205
16 ELECTRONIC TECHNICIAN	R 12	2	2	2		21,726	821	22,547	2	22,547
17 EMPLOYEE SAFETY COORDINAT	R 12	1	1	1		13,152		13,152	1	13,152
18 ENVIRON SANITATION INS	R 12	21	20	21		277,088		277,088	20	267,212
19 HEAD CLERK AND SECTRTARY	R 12	21	21	21		251,570	3,154	254,724	21	254,724
20 HEALTH INSPECTOR	R 12	8	5	8		90,810	1,025	91,835	5	62,206
21 PERSONNEL OFFICER	R 12	6	5	6		66,756	616	67,372	5	57,499
22 PR HOSPITAL GUARD	R 12	3	3	3		39,455		39,455	3	39,455
23 PR INHALATION THER TECH	R 12	1	1	1		13,674		13,674	1	13,674
24 PR. X RAY TECH.	R 12	6	6	6		81,839	444	82,283	6	82,283
25 SOCIAL SERVICE TECH	R 12	4	4	4		48,924	1,320	50,245	4	50,245
26 SR MED LIBRARIAN	R 12	1	1	1		13,152		13,152	1	13,152
27 SR NUCLEAR MED TECH	R 12	1	1	1		13,290	314	13,604	1	13,604
28 SR. BACTERIOLOGIST	R 12	5	5	5		68,369		68,369	5	68,369
29 UNIT MANAGER	R 12	23	19	24	+ 1	257,082	4,582	261,665	19	212,285
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 76-77 (5)	INC. OR (DEC). JULY 1, 76 (6)	ANNUAL SALARY (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 NURSING SUPV. (RAPE COUNS)	RN13	1		1		13,840		13,840	--	--
2 NURSING SUPERVISOR P.T.	RN13	2	2	2		14,428		14,428	2	14,428
3 PR PUBLIC HEALTH NRSE	RN13	4	4	4		70,330		70,330	4	70,330
4 ADMIN. ANALYST	R 14	2	1	5	+ 3	57,214	201	57,415	1	15,294
5 ADMINISTRATIVE SEC	R 14	7	7	7		103,095	480	103,575	7	103,575
6 ASST CHIEF POWER PLNT ENG	R 14	1	1	1		15,817		15,817	1	15,817
7 ASST HOUSEKEEPING MANAGER	R 14	1	1	1		12,507	425	12,932	1	12,932
8 DAY CARE CENTER SUPV	R 14	1	1	1		12,426	444	12,870	1	12,870
9 EMPLOYEE DEVELOP. ASST.	R 14	2	2	2		30,589		30,589	2	30,589
10 FORMS CONTROL ANALYST	R 14	1	1	1		15,295	399	15,693	1	15,693
11 GEN MNT MECH FOREMAN	R 14	1		1		11,327		11,327	--	--
12 HEAD DIETITION	R 14	1	1	1		11,327	424	11,752	1	11,752
13 MILK INSPECTOR	R 14	1	1	1		15,556		15,556	1	15,556
14 OCCUPATIONAL THERAPIST	R 14	2	2	2		24,276	568	24,843	2	24,843
15 PHYSICAL THERAPIST	R 14	5	4	5		63,473	1,590	65,062	4	52,062
16 PRIN RESEARCH LAB TECH	R 14	3	3	3		47,450		47,450	3	47,450
17 REHAB COUNS & DRUG PROGRAM	R 14	14	12	14		176,355	3,646	180,001	--	--
18 REHABILITATION COUNSELOR	R 14	2	2	2		25,014	430	25,444	2	25,444
19 SENIOR HEALTH INSP	R 14	5	4	5		73,028		73,028	4	57,734
20 SR PERSONNEL OFFICER	R 14	1	1	1		15,295		15,295	1	15,295
21 SUPER HOSPITAL MAINT	R 14	1	1	1		15,295		15,295	1	15,295
22 SUPERVISOR VOLUNTEER SERV	R 14	1	1	1		15,295		15,295	1	15,295
23 SUPV OF PATIENT TRANSPORT	R 14	1	1	1		11,327	480	11,807	1	11,807
24 SUPV STATISTICAL MACH OP	R 14	3	3	3		44,409	60	44,469	3	44,469
25 BLOOD BANK SUPERVISOR	RN14	1	1	1		17,885		17,885	1	17,885
26 SENIOR NURSING INSTRUCTOR	RN14	1	1	1		18,407		18,407	1	18,407
27 SENIOR SURG. SUPERVISOR	RN14	2	2	2		35,771		35,771	2	35,771
28 ADMIN. ASST. DRUG PROG	R 15	1	1	1		14,527	315	14,842	--	--
29 ADMINISTRATIVE ASST.	R 15	10	10	14	+ 4	203,079	2,957	206,035	10	169,650
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 76-77 (5)	INC. OR (DEC). 75-76 (6)	ANNUAL SALARY JULY 1, 76 (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 AUDIO VISUAL SPECIALIST	R 15	1	1	1		14,527	447	14,974	1	14,974
2 CHIEF INHAL THER TECH	R 15	2	2	2		31,145	223	31,368	2	31,368
3 CHIEF NUCLEAR MED TECH	R 15	1	1	1		17,471		17,471	1	17,471
4 CHIEF XRAY TECH	R 15	5	5	5		88,662		88,662	5	88,662
5 HEAD HOSPITAL GUARD	R 15	1	1	1		16,949		16,949	1	16,949
6 MEDICAL SOCIAL WORKER	R 15	26	26	26		422,483	6,725	429,208	26	429,208
7 PHARMACIST	R 15	11	11	15	+ 4	226,063	2,799	228,862	11	161,211
8 PRINCIPAL BACTERIOLOGIST	R 15	1	1	1		17,471		17,471	1	17,471
9 PRINCIPAL BIOCHEMIST	R 15	1	1	1		17,471		17,471	1	17,471
10 PSYCHIATRIC SOCIAL WKR	R 15	1		1		12,507		12,507	--	--
11 PSYCHIATRIC SOCIAL WORKER	R 15	4	4	4		58,516	1,257	59,773	4	59,773
12 SENIOR PROGRAMMER	R 15	2	2	2		26,304	381	26,685	2	26,685
13 SR BUDGET ANALYST	R 15	1	1	1		13,820		13,820	1	13,820
14 SR ELECTRONIC TECHNICIAN	R 15	1		1		12,507		12,507	--	--
15 SR PHYSICAL THERAPIST	R 15	4	3	4		64,608	822	65,430	3	52,923
16 SUPV MAINT HLTH FACILITIES	R 15	1	1	1		16,949		16,949	1	16,949
17 ASSISTANT NRSG DIRECTOR	RN15	9	7	9		158,009	934	158,943	7	128,943
18 CENTRAL SUPPLY SUPV	RN15	1	1	1		18,407		18,407	1	18,407
19 DIR NURSE ANESTHETIST	RN15	1	1	1		18,407		18,407	1	18,407
20 CHIEF POWER PLANT ENG CH	R 16	1	1	1		19,215		19,215	1	19,215
21 DIR. PATIENTS ADVOCATE	R 16			1	+ 1	13,820		13,820	--	--
22 HD LABORATORY TECHNICIAN	R 16	1	1	1		19,215		19,215	1	19,215
23 HEAD STOREKEEPER	R 16	1	1	1		18,693		18,693	1	18,693
24 MED SOC WORKER SUPER	R 16	5	5	5		94,331	792	95,122	5	95,122
25 PUBLIC HEALTH DENTIST	PD17	19	19	19		358,259	7,051	365,311	19	365,311
26 CR COLLECTION MNGR DHH	R 17	1	1	1		20,494		20,494	1	20,494
27 HEAD PHARMACIST	R 17	1	1	2	+ 1	36,939		36,939	1	20,494
28 SR PUBLIC HEALTH DENTIST	PD18	1	1	1		22,558		22,558	1	22,558
29 ADMINISTRATIVE DIR.	R 18			1	+ 1	16,949		16,949	--	--
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
BOSTON CITY HOSPITAL							GENERAL REVENUE		1 06 11 MAIN	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 76 (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
		(9/30/75) (3)	(4)	(5)	(6)	(7)	(8)	(9)	QUOTA (10)	SALARY (11)
1 BIOMEDICAL EQUIP SPEC	R 18	1	1	1		17,821	424	18,245	1	18,245
2 CLINCL NURSE COORDINATOR	NM19	1		1		15,600		15,600	--	--
3 ASSOC. DIRECTOR NRSG SRV	NM20	1	1	1		19,500	454	19,954	1	19,954
4 COORDINATOR COMMUNITY HLT	NM20	1	1	1		17,161	287	17,448	1	17,448
5 EDUCATIONAL DIRECTOR	NM20	1		1		16,200		16,200	--	--
6 GUIDANCE DIRECTOR	NN20	1	1	1		14,561	256	14,817	1	14,817
7 STUDENT FINAN AFF OFFICER	NN20	1	1	1		16,110		16,110	1	16,110
8 DIR SCHOOL OF PRAC NRSING	NM21	1	1	1		20,600		20,600	1	20,600
9 DIR OF PUBLIC NRSE	NM22	1	1	1		21,200		21,200	1	21,200
10 DIR. SCHOOL OF NURSING	NM22	1	1	1		21,461		21,461	1	21,461
11 NURSING DIRECTOR OPD	NM22	1		1		20,600		20,600	1	20,600
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		3957	3555	4080	+123	45,279,612	359,224	45,638,834	3,531	39,907,904
		Minus Delay in Filling New Positions								
								{ 2,968,148 }		
		Minus Salary Savings (Turnover and Vacant Positions)								2,437,504
		Budget Request for Permanent Positions						42,670,686	3,531	37,470,400

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT
Health and Hospitals - Boston City Hospital

FUND
General Revenue

ACCOUNT NO.
1-06-11

CLASSIFICATION (by Major Source of Revenue)

1973
ACTUAL INCOME

1974-75
ACTUAL INCOME

1975-76
PROBABLE
INCOME

1976-77
ESTIMATED
INCOME

Inpatient

33,703,507 35,416,937 36,700,000 38,583,000

Ambulatory Services

5,204,977 5,490,009 7,000,000 12,361,000

Cafeteria Receipts, Telephone Income, etc.

319,105 349,308 255,000 282,000

State Reimbursements - T. B. Clinic

122,966 291,253 300,000 350,000

Health Department

32,611 26,407 33,000 30,000

Total

39,383,166 41,573,914 44,288,000 51,606,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	GENERAL REVENUE	1-06-21 Mattapan
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To provide comprehensive health care services in a chronic care facility plus follow-up health and supportive services in hospital-based clinics, community centers and at home.	Salary Savings & Decrease in Overtime Allowance	(556,962)
	Increased cost heating, medical supplies, etc.	47,479
	Minor Decreases	(12,217)
	TOTAL DECREASE	(521,700)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	
II Inpatient Services	3,632,851	3,986,632	4187817	.64	3,643,385
III Ambulatory, Emergency & Home Health	214,095	235,821	244537	.04	213,447
V Administration and General Support	1,530,898	1,940,896	2112419	.32	1,784,817
DEPARTMENT TOTAL	5,377,844	6,163,349	1544773	100%	5,641,649

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	3,864,866	4,181,880	4,820,929	4,993,357	4,263,967	(556,962)
Contractual Services	221,839	328,242	440,700	495,370	441,113	413
Supplies and Materials	624,737	845,157	833,500	1,000,338	880,979	47,479
Current Charges and Obligations	1,984	2,071	3,220	3,835	3,720	500
Equipment	16,992	19,058	57,000	51,870	51,870	(5,130)
Structures and Improvements		1,436				
Land and Non Structural Improvements			8,000		-	(8,000)
Special Appropriation						
DEPARTMENT TOTAL	4,730,418	5,377,844	6,163,349	6,544,770	5,641,649	(521,700)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	II - INPATIENT SERVICES	GENERAL REVENUE	1-06-21 Mattapan

PROGRAM GOALS

Increase in the number of chronic patients able to be discharged from the hospital setting.
Maintenance of standards for licensing and accreditation.

DESCRIPTION OF OPERATIONS

Provision of comprehensive chronic health care services in a chronic care facility.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Continual review of all phases of the operation. Based upon an evaluation of past and projected utilization, the number of licensed beds will be reduced in order to effect a higher and more realistic rate of reimbursement.

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					
Patient days	58,724	62,946	4222	.0718	75,190
Patient admissions	660	707	47	.0718	783
Patient meals	219,981	235,728	15747	.07189	261,076
Laboratory Procedures	127,094	150,000	22906	.18	160,000
Radiology Examinations	4,664	4,999	335	.0718	5,536
Speech Therapy	968	1,037	69	.0718	1,148
Physical Therapy	7,110	7,621	511	.0718	8,440
Occupational Therapy	4,182	4,482	300	.0718	4,964

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,845,518	3,111,549	3,448,335	3,570,883	3,080,000	(368,335)
Contractual Services	21,866	33,723	46,950	59,172	53,030	6,080
Supplies and Materials	386,442	470,946	463,220	522,070	474,663	11,443
Current Charges and Obligations	103	207	458	326	326	(132)
Equipment	9,745	16,426	27,669	35,366	35,366	7,697
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	3,263,674	3,632,851	3,986,632	4,187,817	3,643,385	(343,247)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH AND HOSPITALS		II - INPATIENT SERVICES		GENERAL REVENUE		1-06-21 Mattapan
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,805,144	3,064,371	3,448,335	3,570,883	3,080,000	(368,335)
11 Temporary Employees		3,610				
12 Overtime	40,374	43,568				
Total Personal Services	2,845,518	3,111,549	3,448,335	3,570,883	3,080,000	(368,335)
CONTRACTUAL SERVICES						
21 Communications	-0-	-0-	-0-	-0-		
22 Light, Heat and Power	-0-	-0-	-0-	-0-		
25 Removal and Disposal of Garbage and Waste	-0-	-0-	-0-	-0-		
26 Repairs and Maintenance of Buildings and Structures	-0-	-0-	-0-	-0-		
27 Repairs and Servicing of Equipment	7,929	10,019	12,355	18,552	17,680	5,325
28 Transportation of Persons	43	36	50	750	750	700
29 Miscellaneous Contractual Services	13,894	23,668	34,545	39,870	34,600	55
Total Contractual Services	21,866	33,723	46,950	59,172	53,030	6,080
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	-0-	-0-	-0-	-0-		
32 Food Supplies	205,142	230,516	249,600	265,216	237,050	(12,550)
33 Heating Supplies and Materials	-0-	-0-	-0-	-0-		
34 Household Supplies and Materials	30,991	60,472	33,545	39,050	36,800	3,255
35 Medical, Dental, Etc.	137,007	157,729	163,895	201,098	187,429	25,534
36 Office Supplies and Materials	3,401	5,903	5,809	6,118	5,584	(225)
39 Miscellaneous Supplies and Materials	9,901	16,326	10,371	10,588	7,800	(2,571)
Total Supplies and Materials	386,442	470,946	463,220	522,070	474,663	11,443
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	103	207	458	326	326	(132)
Total Current Charges and Obligations	103	207	458	326	326	(132)
EQUIPMENT						
50 Automotive Equipment	-0-	-0-	-0-	-0-		
56 Office Furniture and Equipment	2,469	983	1,385	1,570	1,570	185
59 Miscellaneous Equipment	7,276	15,443	26,284	33,796	33,796	7,512
Total Equipment	9,745	16,426	27,669	35,366	35,366	7,697
OTHER CLASSES						
GRAND TOTALS	3,263,674	3,632,851	3,986,632	4,187,817	3,643,385	(342,247)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	III - AMBULATORY, EMERGENCY AND HEALTH SERVICES	GENERAL REVENUE	1-06-21 Mattapan

PROGRAM GOALS

Provision of comprehensive diagnostic and follow-up health and supportive services in hospital based clinics, community centers and at home.

DESCRIPTION OF OPERATIONS

We provide comprehensive diagnostic and follow-up health and supportive services for ambulatory patients and rehabilitation of alcoholism patients.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Continual review of all phases of the operation in order to improve and add to services provided.

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					
Sheltered Workshop	8,736	9,364	628	.0718	10,370
Vocational Rehabilitation	7,110	7,621	511	.0718	8,440
Alcohol Rehabilitation Patient Days	12,334	13,505	1171	.094	13,505

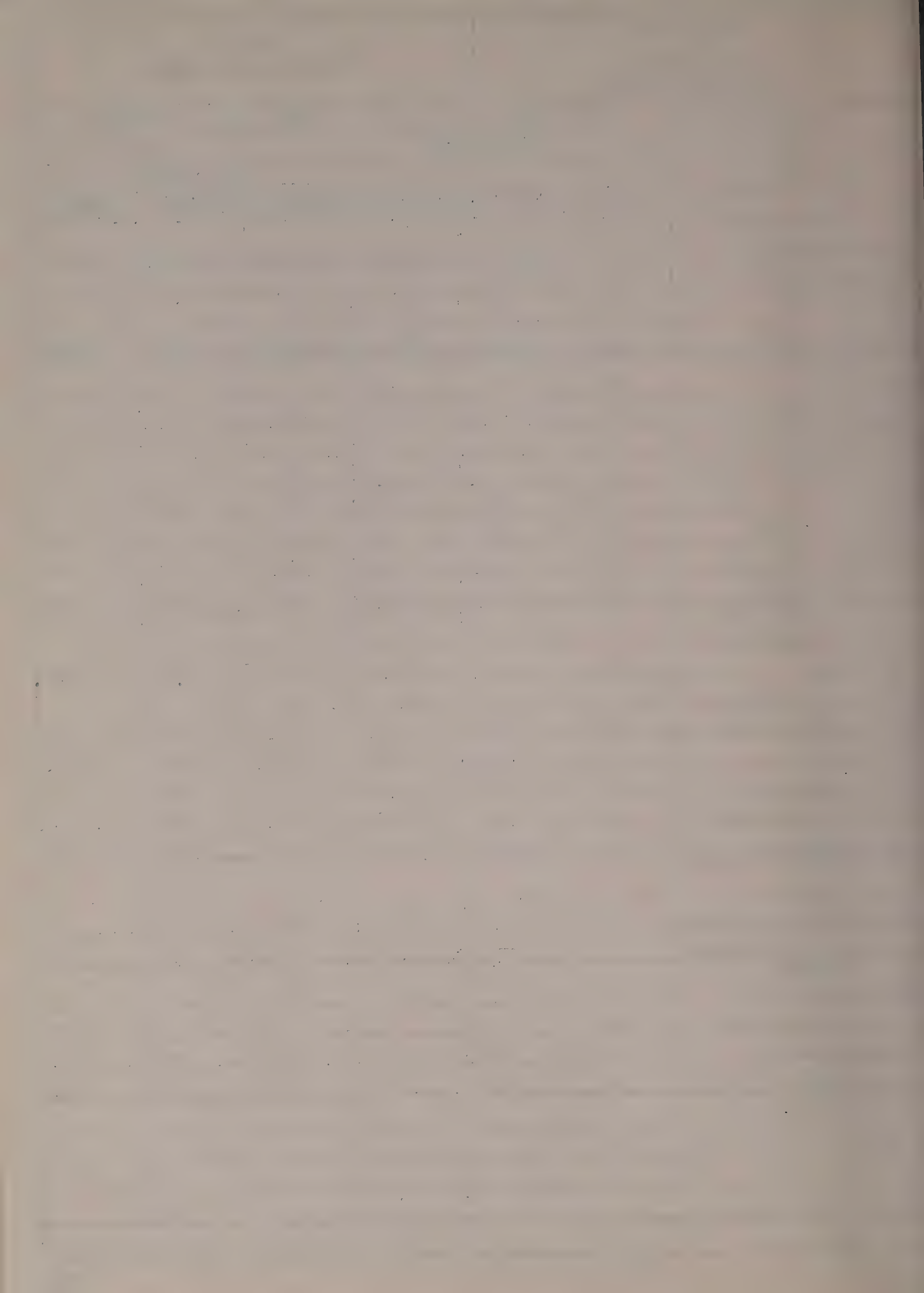
COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	172,039	181,741	200,850	206,226	177,800	(23,050)
Contractual Services	1,131	2,123	2,020	2,183	2,183	163
Supplies and Materials	26,482	30,068	31,360	34,930	32,666	906
Current Charges and Obligations	1	0	204	202	202	(2)
Equipment	443	163	1,387	996	996	(391)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	200,096	214,095	235,821	244,537	213,447	(22,374)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT HEALTH AND HOSPITALS		PROGRAM III - AMBULATORY, EMERGENCY AND HOME HEALTH SERVICES		FUND GENERAL REVENUE		ACCOUNT NO. 1-06-21 Mattapan	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	169,418	178,911	200,850	206,226	177,800	(23,050)	
11 Temporary Employees	-0-	- -0-	-0-	-0-			
12 Overtime	2,621	2,830	-0-	-0-			
Total Personal Services	172,039	181,741	200,850	206,226	177,800	(23,050)	
CONTRACTUAL SERVICES							
21 Communications	-0-	-0-	-0-	-0-			
22 Light, Heat and Power	-0-	-0-	-0-	-0-			
25 Removal and Disposal of Garbage and Waste	-0-	-0-	-0-	-0-			
26 Repairs and Maintenance of Buildings and Structures	-0-	-0-	-0-	-0-			
27 Repairs and Servicing of Equipment	449	499	635	908	908	273	
28 Transportation of Persons	390	487	800	150	150	(650)	
29 Miscellaneous Contractual Services	292	1,137	585	1,125	1,125	540	
Total Contractual Services	1,131	2,123	2,020	2,183	2,183	163	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials	-0-	-0-	-0-	-0-			
32 Food Supplies	19,232	21,611	23,400	24,864	22,200	(1,200)	
33 Heating Supplies and Materials	-0-	-0-	-0-	-0-			
34 Household Supplies and Materials	1,270	2,255	1,400	1,650	1,650	250	
35 Medical, Dental, Etc.	5,562	5,843	6,105	7,850	7,850	1,745	
36 Office Supplies and Materials	207	238	293	316	316	23	
39 Miscellaneous Supplies and Materials	211	121	162	250	250	88	
Total Supplies and Materials	26,482	30,068	31,360	34,930	32,266	906	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	1		204	202	202	(2)	
Total Current Charges and Obligations	1		204	202	202	(2)	
EQUIPMENT							
50 Automotive Equipment	-0-	-0-	-0-	-0-			
56 Office Furniture and Equipment	260	-0-	1	-0-	-	(1)	
59 Miscellaneous Equipment	183	163	1,386	996	996	(390)	
Total Equipment	443	163	1,387	996	996	(391)	
OTHER CLASSES							
GRAND TOTALS	200,096	214,095	235,821	244,537	213,447	(22,374)	



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT HEALTH AND HOSPITALS	PROGRAM V - ADMINISTRATION AND GENERAL SUPPORT	FUND GENERAL REVENUE	ACCOUNT NO. 1-06-21 Mattapan
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PROGRAM GOALS

Provision of patient and staff support, billing and collection, maintenance of buildings and grounds, personnel recruitment, accounting, data processing and general clerical work.

DESCRIPTION OF OPERATIONS

To provide all services and support necessary to the successful operation of this facility.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Continual review of all phases of the operation.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
Employee meals	128,858	130,303	4445	.0353	130,000
Laundry processed (pounds)	662,917	710,574	47657	.07189	786,982

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	847,313	888,590	1,171,744	1,216,250	1,006,167	(165,577)
Contractual Services	198,842	292,396	391,730	434,015	385,900	(5,830)
Supplies and Materials	211,815	344,143	338,920	443,338	374,050	35,130
Current Charges and Obligations	1,880	1,864	2,558	3,308	3,192	634
Equipment	6,805	2,469	27,944	15,508	15,508	(12,436)
Structures and Improvements		1,436	8,000			(8,000)
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,266,655	1,530,898	1,940,896	2,112,419	1,784,817	(156,079)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT HEALTH AND HOSPITALS		PROGRAM V - ADMINISTRATION AND GENERAL SUPPORT		FUND GENERAL REVENUE		ACCOUNT NO. 1-06-21 Mattapan
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	829,258	864,894	1,067,687	1,096,250	945,500	(122,187)
11 Temporary Employees		1,516	10,667	20,000	10,667	-
12 Overtime	18,055	22,180	93,390	100,000	50,000	(43,390)
Total Personal Services	847,313	888,590	1,171,744	1,216,250	1,006,167	(165,577)
CONTRACTUAL SERVICES						
21 Communications	37,912	43,291	49,000	49,000	49,000	-
22 Light, Heat and Power	51,864	114,930	140,000	132,000	132,000	(8,000)
25 Removal and Disposal of Garbage and Waste	540	577	700	700	700	-
26 Repairs and Maintenance of Buildings and Structures	50,782	69,758	75,000	100,000	70,000	(5,000)
27 Repairs and Servicing of Equipment	4,430	4,049	9,010	26,040	24,775	15,765
28 Transportation of Persons	31	66	150	250	250	100
29 Miscellaneous Contractual Services	53,283	59,725	117,870	126,025	109,175	(8,695)
Total Contractual Services	198,842	292,396	391,730	434,015	385,900	(5,830)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	806	1,801	2,500	2,750	2,750	250
32 Food Supplies	96,160	108,055	117,000	124,320	111,000	(6,000)
33 Heating Supplies and Materials	96,907	191,483	190,000	242,000	200,000	10,000
34 Household Supplies and Materials	8,335	16,579	10,055	25,120	23,550	13,495
35 Medical, Dental, Etc.	-0-	-0-	-0-	-0-		
36 Office Supplies and Materials	973	1,594	1,898	2,966	2,800	902
39 Miscellaneous Supplies and Materials	8,634	24,631	17,467	46,182	33,950	16,483
Total Supplies and Materials	211,815	344,143	338,920	443,338	374,050	35,130
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,880	1,864	2,558	3,308	3,192	634
Total Current Charges and Obligations	1,880	1,864	2,558	3,308	3,192	634
EQUIPMENT						
50 Automotive Equipment	4,608	-0-	5,000	-0-	-	5,000
56 Office Furniture and Equipment	163	759	614	300	300	(314)
59 Miscellaneous Equipment	2,034	1,710	22,330	15,208	15,208	(7,122)
Total Equipment	6,805	2,469	27,944	15,508	15,508	(12,436)
OTHER CLASSES						
70 Structures & Improvements		1,436	8,000		-	(8,000)
GRAND TOTALS	1,266,655	1,530,898	1,940,896	2,112,419	1,784,817	(156,079)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT HEALTH AND HOSPITALS		PROGRAM TOTAL PROGRAMS			FUND GENERAL REVENUE	ACCOUNT NO. 1-06-21 Mattapan	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	3,803,817	4,108,176	4,716,872	4,873,357	4,203,300	(513,572)	
11. TEMPORARY POSITIONS		5,126	10,667	20,000	10,667	-	
12. OVERTIME	61,049	68,578	93,390	100,000	50,000	(43,390)	
TOTAL PERSONAL SERVICES	3,864,866	4,181,880	4,820,929	4,993,357	4,263,967	(556,962)	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	505	501	508	493	508	461	(47)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT HEALTH AND HOSPITALS		PROGRAM TOTAL PROGRAMS		FUND GENERAL REVENUE		ACCOUNT NO. 1-06-21 Mattapan
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	3,803,817	4,108,176	4,716,872	4,873,357	4,203,300	(513,572)
11 Temporary Employees	-0-	5,126	10,667	20,000	10,667	-
12 Overtime	61,049	68,578	93,390	100,000	50,000	(43,390)
Total Personal Services	3,864,866	4,181,880	4,820,929	4,993,357	4,263,967	(556,962)
CONTRACTUAL SERVICES						
21 Communications	37,912	43,291	49,000	49,000	49,000	-
22 Light, Heat and Power	51,864	114,930	140,000	132,000	132,000	(8,000)
25 Removal and Disposal of Garbage and Waste	540	577	700	700	700	-
26 Repairs and Maintenance of Buildings and Structures	50,782	69,758	75,000	100,000	70,000	(5,000)
27 Repairs and Servicing of Equipment	12,808	14,567	22,000	45,500	43,363	21,363
28 Transportation of Persons	464	589	1,000	1,150	1,150	150
29 Miscellaneous Contractual Services	67,469	84,530	153,000	167,020	144,900	(8,100)
Total Contractual Services	221,839	328,242	440,700	495,370	441,113	413
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	806	1,801	2,500	2,750	2,750	250
32 Food Supplies	320,534	360,182	390,000	414,400	370,250	(19,750)
33 Heating Supplies and Materials	96,907	191,483	190,000	242,000	200,000	10,000
34 Household Supplies and Materials	40,596	79,306	45,000	65,820	62,000	17,000
35 Medical, Dental, Etc.	142,569	163,572	170,000	208,948	195,279	25,279
36 Office Supplies and Materials	4,580	7,735	8,000	9,400	8,700	700
39 Miscellaneous Supplies and Materials	18,745	41,078	28,000	57,020	42,000	14,000
Total Supplies and Materials	624,737	845,157	833,500	1,000,338	880,979	47,479
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,984	2,071	3,220	3,835	3,720	500
Total Current Charges and Obligations	1,984	2,071	3,220	3,835	3,720	500
EQUIPMENT						
50 Automotive Equipment	4,608	-0-	5,000	-0-	-	(5,000)
56 Office Furniture and Equipment	2,892	1,742	2,000	1,870	1,870	(130)
59 Miscellaneous Equipment	9,492	17,316	50,000	50,000	50,000	-
Total Equipment	16,992	19,058	57,000	51,870	51,870	(5,130)
OTHER CLASSES						
70 Structures & Improvements		1,436	8,000		-	(8,000)
GRAND TOTALS	4,730,418	5,377,844	6,163,349	6,544,770	5,641,649	(521,700)

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL							GENERAL REVENUE		1 06 21 M.C.D	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 76-77 (5)	INC. OR (DEC). 76-77 (6)	ANNUAL SALARY JULY 1, 76 (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)	
1 ADC MATT AND L.I.	0	1	1	1		26,900		26,900	1	26,900
2 CF RES PHY & EXEC ASST	0	1	1	1		23,999		23,999	1	23,999
3 CF RES PSYCH PT	0	1		1		10,000		10,000	--	--
4 CHIEF OF STAFF PT	0	1	1	1		8,400		8,400	1	8,400
5 CLERK AND TYPIST P T	0	6	5	6		23,970		23,970	5	19,975
6 CSLTNT NEUROLOGY PT	0	1	1	1		8,600		8,600	1	8,600
7 DIR BACT LAB LAB RESEARCH	0	1	1	1		15,750		15,750	1	15,750
8 ORGANIST	0	2	2	2		2,610		2,610	2	2,610
9 PHYIAT P T	0	1	1	1		5,985		5,985	1	5,985
10 SR STAFF PHY	0	6	6	6		114,428		114,428	6	114,428
11 VISITING INTERNIST	0	2	2	2		11,970		11,970	2	11,970
12 VSTG DENTAL SURGEON	0	1	1	1		5,985		5,985	1	5,985
13 VSTG OPHTHALMOLOGIST	0	1	1	1		5,985		5,985	1	5,985
14 VSTG ROENTGENOLOGIST	0	1	1	1		5,985		5,985	1	5,985
15 L P N	N 02	26	25	26		267,501	2,435	269,936	25	261,436
16 CLERK TYPIST	R 02	9	7	9		65,031	1,108	66,139	7	52,561
17 HSP HOUSE WKR	RL02	25	23	25		199,456	1,285	200,742	23	185,754
18 HSP KITCHEN WKR	RL02	26	21	26		200,242	2,122	202,364	21	164,894
19 SR PERS OF	MM03	1	1	1		13,900	233	14,133	1	14,133
20 H H WK MED	RL03	13	13	13		106,397	1,786	108,182	13	108,182
21 HSP DIETARY WKR	RL03	17	17	17		141,809	1,324	143,134	17	143,134
22 HSP LAUNDRY WKR	RL03	9	9	9		72,227	921	73,147	9	73,147
23 HSP MEDICAL WKR	R 04	77	74	77		610,484	10,998	621,482	74	599,675
24 PW: MCH OP	RL04	4	2	4		33,612		33,612	2	19,074
25 A S OCC TH	MM05	1	1	1		33,744		33,744	1	19,322
26 SR ADM AST	MM05	1		1		13,900		13,900	--	--
27 SR ACCT CLK	R 05	1	1	1		7,762	50	7,812	1	7,812
28 SR CLERK TYPIST	R 05	17	16	17		139,335	2,231	141,566	16	134,072
29 STOREKEEPER	R 05	3	3	3		28,282		28,282	3	28,282
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL							GENERAL REVENUE		1 06 21 M.C.D.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 76 (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HSP LABJRR	RL05	6	6	6		55,841	250	56,091	6	56,091
2 PR HSP KITCHEN WKR	KL05	3	3	3		29,180		29,180	3	29,180
3 SR HSP DIETARY WKR	KL05	3	2	3		26,925		26,925	2	18,854
4 SR HSP HOUSE WKR	KL05	5	5	5		47,137		47,137	5	47,137
5 SR HSP HOUSE WKR SEWING	KL05	1	1	1		9,427		9,427	1	9,427
6 SR HSP KIT WK	KL05	8	7	8		73,678	62	73,739	7	65,668
7 SR HSP KIT WKR COOK	KL05	8	7	8		73,338	308	73,646	7	65,575
8 SR HSP LAUNDRY WKR	KL05	5	5	5		47,202	806	48,008	5	48,008
9 AS F S MGR	MM06	1	1	1		20,600		20,600	1	20,600
10 SR H MED W	R 06	3	2	3		27,515		27,515	2	19,752
11 TELEPHONE OPERATOR	R 06	5	4	5		40,679	502	41,182	4	33,419
12 CHAUFFEUR	RL06	1		1		8,381		8,381	--	--
13 MAINT MECH HELPER	RL06	3	3	3		31,195		31,195	3	31,195
14 MOTOK EQUIP OP LABORER	RL06	3	3	3		29,629		29,629	3	29,629
15 PR H K W C	RL06	3	3	3		29,629		29,629	3	29,629
16 PR HSP KIT WKR MEATCUT	RL06	1	1	1		9,876		9,876	1	9,876
17 PR HSP KIT WKR BAKER	RL06	1	1	1		9,876		9,876	1	9,876
18 STAFF NRSE PT	RN06	3	3	3		23,935		23,935	3	23,935
19 STAFF NURSE	RN06	25	22	25		318,095	2,646	320,740	22	300,000
20 DENTAL HYGENIST	R 07	1	1	1		8,903	238	9,141	1	9,141
21 SR NURSING ASST	R 07	17	17	17		173,951	1,251	175,203	17	175,203
22 SR TELEPHONE OPERATOR	R 07	1	1	1		10,341		10,341	1	10,341
23 DIETARY SERVICE REP	RL07	2	2	2		19,768		19,768	2	19,768
24 CHRG NRSE	RN07	7	7	7		98,475	361	98,836	7	98,836
25 PR ACCOUNT CLERK	R 08	4	4	4		39,296	543	39,839	4	39,839
26 PRIN CL ST	R 08	2	2	2		19,045	506	19,551	2	19,551
27 PRIN CL TY	R 08	5	4	5		51,193	401	51,594	4	43,214
28 GARAGE FOREMAN	RL08	1	1	1		10,824		10,824	1	10,824
29 HD HSP KIT WKR BAKER	RL08	1	1	1		10,824		10,824	1	10,824
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL							GENERAL REVENUE		1 06 21 M.C.D	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED 76-7775-76 (5)	INC. OR (DEC). (6)	ANNUAL SALARY JULY 1, 76 (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 HD HSP KIT WKR MEATCUT	RL08	1	1	1		9,427		9,427	1	9,427
2 HD HSP KIT WKR COOK	RL08	3	3	3		32,471		32,471	3	32,471
3 PR HSP HOUSE WKR	RL08	2	2	2		21,647		21,647	2	21,647
4 PR HSP LAUNDRY WKR	RL08	1	1	1		10,824		10,824	1	10,824
5 ADMITTING ASST	R 09	1		1		8,704		8,704	1	--
6 INH THER T PT	R 09	2		2		17,409		17,409	2	--
7 INH THER T	R 09	5	4	5		48,648	1,026	49,674	5	40,448
8 LAB TECH	R 09	7	6	7		71,668	637	72,505	6	63,279
9 EMP SF COO	RL09	1	1	1		10,398	190	10,589	1	10,589
10 HSP GROUNDS FOREMAN	RL09	1	1	1		11,327		11,327	1	11,327
11 MAINT MECH CARPENTER	RL09	2	2	2		23,699		23,699	2	23,699
12 MAINT MECH PAINTER	RL09	1	1	1		11,849		11,849	1	11,849
13 MAINT MECH STEAMFITTER	RL09	1	1	1		11,849		11,849	1	11,849
14 HEAD NURSE	RN09	10	10	10		146,382	1,158	149,540	10	149,540
15 JR BACTERIOLOGIST	R 10	1	1	1		9,566	346	9,914	1	9,914
16 ASST. CHIEF	RL10	1	1	1		11,904		11,904	1	11,904
17 HD HOUSEKEEPER	RL10	1	1	1		11,904		11,904	1	11,904
18 STEAM FIREMAN	RL10	6	6	6		68,732	1,844	70,576	6	70,576
19 CHAPLAIN	R 11	2	2	2		25,014		25,014	2	25,014
20 HEAD CLERK	R 11	1	1	1		12,507		12,507	1	12,507
21 PR STOREKEEPER	R 11	1	1	1		12,507		12,507	1	12,507
22 SR INHAL THERAPY TECH	R 11	1	1	1		13,029		13,029	1	13,029
23 SR LAB TECH	R 11	1	1	1		10,398	39	10,437	1	10,437
24 SR X RAY TECH	R 11	1	1	1		11,849	281	12,130	1	12,130
25 3 CLS STAT ENG	RL11	4	4	4		50,937	336	51,273	4	51,273
26 ALCOH LIASON AGENT	R 12	1	1	1		10,824	42	10,866	1	10,866
27 HD CLK SEC	R 12	1	1	1		13,152		13,152	1	13,152
28 MED RECORD LIBRARIAN	R 12	1	1	1		9,876	457	10,334	1	10,334
29 PERSONNEL OFFICER	R 12	1	1	1		13,152		13,152	1	13,152
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
MATTAPAN HOSPITAL							GENERAL REVENUE		1 06 21 M.C.D.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (9/30/75) (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). JULY 1, 76 (6)	ANNUAL SALARY (7)	STEP RATES 1976-77 (8)	SALARY REQUIREMENTS 1976-77 (9)	MAYOR'S ALLOWANCE	
					QUOTA (10)				SALARY (11)	
1 PR X RAY TECH	R 12	1	1	1		13,674		13,674	1	13,674
2 SOL SERVICE TECH	R 12	1	1	1		13,029	375	13,405	1	13,405
3 UNIT MNGR	R 12	1		1		9,376		9,376	1	--
4 CHFF	RL12	1	1	1		13,152		13,152	1	13,152
5 LAUNDRY SPVSR	RL12	1	1	1		13,152		13,152	1	13,152
6 2 CLASS STAT ENG	RL12	1	1	1		13,674		13,674	1	13,674
7 ADMITTING OFFICER	R 13	1	1	1		10,341	355	10,696	1	10,696
8 DIETITIAN	R 13	2	2	2		24,644	120	24,763	2	24,763
9 SP S H TH	R 13	1	1	1		12,426	594	13,020	1	13,020
10 UT REV SPC	R 13	1	1	1		10,341	318	10,659	1	10,659
11 WOODWORK INSTRUCTOR	R 13	1	1	1		13,029	153	13,182	1	13,182
12 NRSNG SUPER	RN13	6	6	8		132,365	46	132,411	6	104,411
13 OCCUPATIONAL THERAPIST	R 14	2	2	2		29,391	1,202	30,593	2	30,593
14 PHYS THERP	R 14	3	3	3		39,325	1,089	40,414	3	40,414
15 REHAB COUNSELLOR	R 14	4	4	4		58,391	314	58,705	4	58,705
16 SR REC COORDINATOR	R 14	1	1	1		13,820	466	14,286	1	14,286
17 CF POWER PLANT ENG	R 15	1	1	1		17,471		17,471	1	17,471
18 MED SOCIAL WORKER	R 15	5	5	5		67,357		67,357	5	87,357
19 PHARMACIST	R 15	1	1	1		17,471		17,471	1	17,471
20 PR BACTERIOLOGIST	R 15	1	1	1		17,471		17,471	1	17,471
21 SR OCCUPATIONAL THERAPIST	R 15	1	1	1		17,471		17,471	1	17,471
22 SR PHYSICAL THERAPIST	T R 15	1	1	1		13,674	492	14,165	1	14,165
23 ALCOH CDR	R 16	1	1	1		18,693		18,693	1	18,693
24 MED SOC WK SPVSR	R 16	1	1	1		19,215		19,215	1	19,215
25 PLANT SUPT.	R 16	1	1	1		15,295	477	15,772	1	15,772
26 PR ACCOUNTANT	R 16	1	1	1		16,949	508	17,457	1	17,457
27 A D NRS MA	NA17	1	1	1		18,100	119	18,219	1	18,219
28 HEAD PHARMACIST	R 17	1	1	1		21,016		21,016	1	21,016
29										
TOTAL		493	456	493		4,983,473	45,553	5,029,027	461	4,708,654
		Minus Delay in Filling New Positions						-0-		
		Minus Salary Savings (Turnover and Vacant Positions)						155,668		505,354
		Budget Request for Permanent Positions						4,873,357	461	4,203,300

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT

Health and Hospitals - Mattapan Chronic Hospital

FUND

General Revenue

ACCOUNT NO.

1-06-21

CLASSIFICATION (by Major Source of Revenue)

1973
ACTUAL INCOME

1974-75
ACTUAL INCOME

1975-76
PROBABLE
INCOME

1976-77
ESTIMATED
INCOME

Inpatient

3,130,400

4,488,865

5,962,150

7,212,327

Miscellaneous

27,343

92,212

110,613

186,796

Total .

3,157,743

4,581,077

6,072,763

7,399,123

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
HEALTH & HOSPITALS	GENERAL REVENUE	1-06-31 Long Island
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
To provide comprehensive chronic health services, alcoholic rehabilitation and the follow up health supportive services in hospital based clinics, community centers, and, at home.	Net effect of Salary Savings	(726,470)
	Reduction in overtime allowance	(6,000)
	Savings on contractual services	(19,186)
	Inflationary increases in fuel, drugs & other supplies	129,000
	Reduced equipment allowance	(34,944)
	Miscellaneous Savings	(400)
	TOTAL DECREASE	658,000

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
2 Inpatient Services	1,174,014	4,941,631	5,158,212	.653	4,415,586	(526,045)
3 Ambulatory, Emergency Health Services	367,274	377,897	397,640	.050	343,985	(33,912)
5 Administration and General Support	1,902,251	2,071,171	2,280,806	.292	1,973,128	(98,043)
DEPARTMENT TOTAL	6,444,539	7,390,699	7,836,671	100%	6,732,699	(658,000)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,161,543	1,208,010	5,767,505	5,974,594	5,035,035	(732,470)
Contractual Services	265,018	362,534	111,550	459,635	(19,186)	392,364
Supplies and Materials	285,210	1,131,006	1,136,000	1,356,212	1,265,000	129,000
Current Charges and Obligations	1,371	1,371	2,000	1,215	2,800	(400)
Equipment	11,922	37,222	72,111	12,022	37,500	(34,944)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	5,231,572	6,444,539	7,390,699	7,836,671	6,732,699	(658,000)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT HEALTH AND HOSPITALS	PROGRAM II - INPATIENT SERVICES	FUND GENERAL	ACCOUNT NO. 1-06-31 Long Island
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PROGRAM GOALS

Increase in the number of chronic patients able to be discharged from the hospital setting through care and rehabilitation. Maintenance of standards for licensing and accreditation. Continually upgrade type of care provided in order to offer up-to-date care. Improve and provide more comprehensive chronic patient care.

DESCRIPTION OF OPERATIONS

Provide physician services, medical, nursing, ancillary and rehabilitation services for the chronically ill patients. To function as one of the health care institutions of the City of Boston, Department of Health and Hospitals and to admit these patients from the Boston City Hospital when utilization review indicates that these patients must be transferred out of Boston City Hospital.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Continual review of all phases of the operation in order to improve or add to services provided. Based upon an evaluation of past and projected utilization, the number of licensed beds have been reduced in order to effect a higher and more realistic rate of reimbursement. A major renovation of the Nichols building. The renovated building will eliminate the large open wards and replace them with private, semi-private and four-bed rooms.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
Patient Days					
Hospital	115,629	116,417	788	.0068	108,823
Dormitory	34,194	35,368	1174	.0343	35,368
Custodial	9,379	0	0	0	0
Laboratory Procedures	3,376	3,399	23	.0068	3,177
X-rays	1,400	1,410	10	.0068	1,318
Patient Meals	290,414	292,392	1978	.0068	273,320
Patient Admissions	321	323	2	.0068	302
Patient Discharges	408	411	3	.0068	384

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,881,714	3,459,620	4,136,601	4,260,428	3,602,700	(533,901)
Contractual Services	53,331	53,662	95,922	100,654	77,973	(17,949)
Supplies and Materials	493,008	641,586	680,912	773,317	714,828	33,916
Current Charges and Obligations	143	524	965	1,159	724	(241)
Equipment	9,052	18,352	27,231	22,654	19,361	(7,870)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	3,437,248	4,173,744	4,941,631	5,158,212	4,415,586	(526,045)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
HEALTH AND HOSPITALS		II INPATIENT SERVICES		GENERAL		1-06-31 LONG ISLAND
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,718,379	3,278,259	4,136,601	4,260,428	3,602,700	(533,901)
11 Temporary Employees	6,062	12,963				
12 Overtime	157,273	168,668				
Total Personal Services	2,881,714	3,459,890	4,136,601	4,260,428	3,602,700	(533,901)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste	3,744	3,024	5,148	5,400	1,000	(4,148)
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	3,324	2,801	9,301	11,819	11,819	2,518
28 Transportation of Persons	240	656		1,200	1,200	1,200
29 Miscellaneous Contractual Services	46,023	47,181	81,473	82,235	63,954	(17,519)
Total Contractual Services	53,331	53,662	95,922	100,654	77,973	(17,949)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	361,835	398,584	455,400	488,788	446,700	(8,700)
33 Heating Supplies and Materials	31,497	63,472	49,780	68,452	53,100	3,320
34 Household Supplies and Materials	84,852	151,253	152,366	186,871	186,870	34,504
35 Medical, Dental, Etc.	2,128	2,526	5,660	6,054	5,258	(402)
36 Office Supplies and Materials	12,696	25,481	17,706	23,152	22,900	5,194
39 Miscellaneous Supplies and Materials	493,008	641,586	680,912	773,317	714,828	33,916
Total Supplies and Materials	493,008	641,586	680,912	773,317	714,828	33,916
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	143	524	965	1,159	724	(241)
Total Current Charges and Obligations	143	524	965	1,159	724	(241)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,325	470	1,744	850		(1,744)
59 Miscellaneous Equipment	7,727	17,882	25,487	21,804	19,361	(6,126)
Total Equipment	9,052	18,352	27,231	22,654	19,361	(7,870)
OTHER CLASSES						
GRAND TOTALS	3,437,248	4,174,014	4,941,631	5,158,212	4,415,586	(526,045)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT HEALTH AND HOSPITALS	PROGRAM III - AMBULATORY, EMERGENCY AND HEALTH SERVICES	FUND GENERAL	ACCOUNT NO. 1-06-31 Long Island
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PROGRAM GOALS

Provision of comprehensive diagnostic and follow-up health and supportive services in hospital based clinics, community centers and at home.

DESCRIPTION OF OPERATIONS

We provide comprehensive diagnostic and follow-up health and supportive services for ambulatory patients and rehabilitation of alcoholism patients.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Continual review of all phases of the operation in order to improve or add to services provided.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
Clinic Visits	687	692	5	.0068	647
Eye Clinic	691	696	5	.0068	651
E.K.G.	744	749	5	.0068	700
Dental Clinic	164	165	1	.0068	154

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	240,504	270,388	268,229	276,255	233,500	(34,729)
Contractual Services	3,137	3,287	4,749	5,520	4,466	(283)
Supplies and Materials	78,920	92,181	103,203	114,620	104,754	1,551
Current Charges and Obligations	79	5	125	126	126	1
Equipment	330	1,413	1,591	1,139	1,139	(452)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	322,970	367,274	377,897	397,660	343,985	(33,912)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT HEALTH & HOSPITALS		PROGRAM ALL AMBULATORY, EMERGENCY AND HEALTH SERVICES		FUND GENERAL		ACCOUNT NO. 1-06-31 Long Island
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	237,265	263,287	268,229	276,255	233,500	(34,729)
11 Temporary Employees	- 0 -	- 0 -	- 0 -	- 0 -		
12 Overtime	3,239	7,101	- 0 -	- 0 -		
Total Personal Services	240,504	270,388	268,229	276,255	233,500	(34,729)
CONTRACTUAL SERVICES						
21 Communications	- 0 -	- 0 -	- 0 -	- 0 -		
22 Light, Heat and Power	- 0 -	- 0 -	- 0 -	- 0 -		
25 Removal and Disposal of Garbage and Waste	722	588	1,001	1,050	-	(1,001)
26 Repairs and Maintenance of Buildings and Structures	- 0 -	- 0 -	- 0 -	- 0 -		
27 Repairs and Servicing of Equipment	282	301	1,201	1,318	1,314	113
28 Transportation of Persons	322	379	- 0 -	100	100	100
29 Miscellaneous Contractual Services	1,805	2,012	2,512	3,052	3,052	505
Total Contractual Services	3,137	3,297	4,714	5,520	4,466	(283)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	- 0 -	- 0 -	- 0 -	- 0 -		
32 Food Supplies	72,257	77,502	88,550	95,012	86,800	(1,750)
33 Heating Supplies and Materials	- 0 -	- 0 -	- 0 -	- 0 -		
34 Household Supplies and Materials	3,629	6,135	11,132	7,221	5,600	1,168
35 Medical, Dental, Etc.	1,168	6,336	8,631	10,399	10,399	1,765
36 Office Supplies and Materials	218	225	589	712	742	153
39 Miscellaneous Supplies and Materials	518	1,113	298	1,213	1,213	215
Total Supplies and Materials	77,920	92,191	103,203	114,620	104,754	1,551
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	79	5	125	126	126	1
Total Current Charges and Obligations	79	5	125	126	126	1
EQUIPMENT						
50 Automotive Equipment	- 0 -	- 0 -	- 0 -	- 0 -		
56 Office Furniture and Equipment	- 0 -	- 0 -	41	- 0 -	-	(41)
59 Miscellaneous Equipment	330	1,113	1,550	1,139	1,139	(411)
Total Equipment	330	1,113	1,591	1,139	1,139	(452)
OTHER CLASSES						
GRAND TOTALS	322,870	367,271	377,807	397,660	343,985	(33,912)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
HEALTH AND HOSPITALS	V - ADMINISTRATION & GENERAL SUPPORT	GENERAL	1-06-31 Long Island

PROGRAM GOALS

Equitable per diem rates, increased collection rates, reduction in requirements of new staff, more productivity and more efficiency.

DESCRIPTION OF OPERATIONS

Provision of patient and staff support, billing and collections, maintenance of buildings and grounds, personnel recruitment, accounting, statistical accumulation, data processing, and general clerical activities.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

Continual review of all phases of the operation in order to improve or add to services provided.

PROGRAM OUTPUT MEASURES

DESCRIPTION OF MEASUREMENT UNITS	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
Employee meals	200,107	220,017	20010	.10	200,117
Laundry	1,452,515	1,462,407	9892	.0068	1,367,014
Requisitions	700	770	70	.10	700
Vouchers	4,970	5,467	497	.10	4,970

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,042,329	1,190,725	1,362,675	1,437,898	1,198,835	(163,840)
Contractual Services	208,550	305,585	310,879	353,465	309,925	(954)
Supplies and Materials	213,821	400,329	351,885	468,277	445,418	93,533
Current Charges and Obligations	1,149	1,342	2,110	2,930	1,950	(160)
Equipment	5,511	18,233	43,622	18,236	17,000	(26,622)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	1,471,360	1,916,214	2,071,171	2,280,806	1,973,128	(98,043)

**CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET**

**FORM NO. 5
SUMMARY OF CLASSES**

DEPARTMENT HEALTH & HOSPITALS		PROGRAM V ADMINISTRATION AND GENERAL SUPPORT		FUND GENERAL	ACCOUNT NO. 1-06-31 Long Island	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	980,102	1,121,695	1,221,340	1,257,898	1,063,500	(157,840)
11 Temporary Employees	- 0 -	- 0 -	5,335	10,000	5,335	-
12 Overtime	61,927	56,067	136,000	170,000	130,000	(6,000)
Total Personal Services	1,042,329	1,177,762	1,362,675	1,437,898	1,198,835	(163,840)
CONTRACTUAL SERVICES						
21 Communications	21,817	27,029	26,000	30,000	26,000	-
22 Light, Heat and Power	51,105	83,896	65,000	85,000	80,000	15,000
25 Removal and Disposal of Garbage and Waste	728	2,704	5,501	6,000	1,000	(4,501)
26 Repairs and Maintenance of Buildings and Structures	37,806	51,675	70,000	77,000	60,000	(10,000)
27 Repairs and Servicing of Equipment	16,044	14,064	24,498	26,125	26,125	1,627
28 Transportation of Persons	77,554	125,635	101,400	110,000	101,700	300
29 Miscellaneous Contractual Services	3,496	582	18,480	19,340	15,100	(3,380)
Total Contractual Services	208,550	305,585	310,879	353,465	309,925	(954)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	5,203	8,321	7,500	12,000	8,000	500
32 Food Supplies	70,357	77,502	88,550	95,042	86,500	(2,050)
33 Heating Supplies and Materials	93,240	255,360	206,500	275,000	273,465	66,965
34 Household Supplies and Materials	12,098	23,755	15,788	35,864	27,800	12,012
35 Medical, Dental, Etc.	- 0 -	- 0 -	- 0 -	266	266	266
36 Office Supplies and Materials	1,170	1,393	2,251	2,904	2,500	249
39 Miscellaneous Supplies and Materials	31,753	33,998	31,296	47,201	46,887	15,591
Total Supplies and Materials	213,821	400,329	351,885	468,277	445,418	93,533
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,149	1,342	2,110	2,930	1,950	(160)
Total Current Charges and Obligations	1,149	1,342	2,110	2,930	1,950	(160)
EQUIPMENT						
50 Automotive Equipment	3,621	4,112	35,000	7,500	7,500	(27,500)
56 Office Furniture and Equipment	- 0 -	1,500	2,465	678	-	(2,465)
59 Miscellaneous Equipment	1,320	12,621	6,157	10,958	9,500	3,343
Total Equipment	5,511	18,233	43,622	18,236	17,000	(26,622)
OTHER CLASSES						
GRAND TOTALS	1,471,360	1,903,251	2,071,171	2,280,806	1,973,128	(98,043)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT HEALTH & HOSPITALS		PROGRAM TOTAL PROGRAMS		FUND GENERAL		ACCOUNT NO. 1-06-31 Long Island
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	3,936,045	4,663,241	5,626,170	5,794,584	4,899,700	(726,470)
11. TEMPORARY POSITIONS	6,062	12,963	5,335	10,000	5,335	-
12. OVERTIME*	222,436	231,863	136,000	170,000	130,000	(6,000)
TOTAL PERSONAL SERVICES	4,164,543	4,908,067	5,767,505	5,974,584	5,035,035	(732,470)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	581	604	626	581	626	586	(40)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT HEALTH & HOSPITALS		PROGRAM TOTAL PROGRAMS		FUND GENERAL	ACCOUNT NO. 1-06-31 Long Island	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	3,936,015	11,663,211	5,626,170	5,791,594	4,899,700	(726,470)
11 Temporary Employees	6,062	12,963	5,325	10,000	5,335	
12 Overtime	222,136	231,836	136,000	170,000	130,000	(6,000)
Total Personal Services	11,164,513	11,908,010	5,767,505	5,971,594	5,035,035	(732,470)
CONTRACTUAL SERVICES						
21 Communications	21,817	27,029	26,000	30,000	26,000	-
22 Light, Heat and Power	51,105	43,896	65,000	85,000	80,000	15,000
25 Removal and Disposal of Garbage and Waste	5,200	6,216	11,650	12,450	2,000	(9,650)
26 Repairs and Maintenance of Buildings and Structures	37,326	51,675	70,000	77,000	60,000	(10,000)
27 Repairs and Servicing of Equipment	12,651	17,166	35,000	39,258	39,258	4,258
28 Transportation of Persons	78,116	126,670	101,400	111,300	103,000	1,600
29 Miscellaneous Contractual Services	51,323	112,782	102,500	104,627	82,106	(20,394)
Total Contractual Services	265,018	362,531	1,111,550	1,159,635	392,364	(19,186)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	5,203	8,321	7,500	12,000	8,000	500
32 Food Supplies	502,518	553,588	622,500	678,872	620,000	(12,500)
33 Heating Supplies and Materials	93,210	255,360	206,500	275,000	273,465	66,965
34 Household Supplies and Materials	117,225	93,632	70,000	111,510	86,500	16,500
35 Medical, Dental, Etc.	82,019	158,089	161,000	197,535	197,535	36,535
36 Office Supplies and Materials	3,516	11,214	8,500	9,700	8,500	-
39 Miscellaneous Supplies and Materials	111,967	60,922	50,000	71,565	71,000	21,000
Total Supplies and Materials	785,748	1,131,096	1,136,000	1,356,212	1,265,000	129,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,371	1,371	3,200	1,215	2,800	(400)
Total Current Charges and Obligations	1,371	1,371	3,200	1,215	2,800	(400)
EQUIPMENT						
50 Automotive Equipment	3,621	11,112	35,000	7,500	7,500	(27,500)
56 Office Furniture and Equipment	1,325	1,270	11,250	1,528	-	(4,250)
59 Miscellaneous Equipment	2,916	31,916	33,191	33,000	30,000	(3,194)
Total Equipment	11,862	32,298	79,441	12,028	37,500	(34,944)
OTHER CLASSES						
GRAND TOTALS	5,231,522	6,141,539	7,320,603	7,836,674	6,732,699	(658,000)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL							GENERAL REVENUE		1 06 31 L.I.H.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS (9)	MAYOR'S ALLOWANCE	
		19/30/75 (3)	76-77 (4)	75-76 (5)	JULY 1, 76 (6)	1976-77 (7)	1976-77 (8)	1976-77 (9)	QUOTA (10)	SALARY (11)
1 ADC FALL M	0	1	1	1		21,600		21,600	1	21,600
2 ADC LONG ISLAND HSP	0	1	1	1		16,179		16,179	1	16,179
3 CHIEF OF STAFF	0	1	1	1		8,399		8,399	1	8,399
4 CLINICAL DIRECTOR	0	1	1	1		29,415		29,415	1	29,415
5 ORGANIST	0	2	2	2		2,610		2,610	2	2,610
6 REFRACTIONIST	0	1	1	1		2,438		2,438	1	2,438
7 STAFF PHYSICIAN	0	6	6	6		104,797		104,797	6	104,797
8 VS PHYSIAT P. T.	0	2	2	2		5,982		5,982	2	5,982
9 VSG CONSULTANT NEUROLOGY	0	1	1	1		8,394		8,394	1	8,394
10 VSG INTERNIST	0	7	7	7		41,875		41,875	7	41,875
11 VSTG ROENTGENOLOGIST	0	1	1	1		5,982		5,982	1	5,982
12 L P N	N 02	52	46	52		543,646	3,197	546,842	46	493,598
13 CLK TYPIST	R 02	4	3	4		28,339	249	28,589	3	21,441
14 HOSPITAL HOUSE WKR	RL02	47	46	47		368,167	6,229	374,396	46	367,367
15 HOSPITAL KITCHEN WKR	RL02	36	33	36		275,350	3,903	279,253	33	258,169
16 HSP KIT WK	RL02	15	15	15		136,143	812	136,955	15	136,955
17 H H WK MED	RL03	2		2		14,987		14,987	-	-
18 HSP LAUNDRY WKR	RL03	15	15	15		125,301	1,327	126,628	15	126,628
19 ATTEND NRS	R 04	132	135	132		1,061,122	17,830	1,078,952	132	1,057,164
20 HD SOCIAL WORK SUPERVISOR	MM05	1	1	1		19,322		19,322	1	19,322
21 CDF SH ATT	R 05	2	1	2		14,987	196	15,184	1	7,691
22 SR CL T PT	R 05	1		1					-	-
23 SR CLK TYP	R 05	15	14	15		118,303	2,668	120,971	14	113,478
24 STOREKEEPER	R 05	1	1	1		8,704	29	8,733	1	8,733
25 LABORER	RL05	6	6	6		54,011	784	54,795	6	54,795
26 SR HOSPITAL DIETARY WK	RL05	4	4	4		37,709		37,709	4	37,709
27 SR HSP HSE WKR SEWING	RL05	1	1	1		9,427		9,427	1	9,427
28 SR HSP HSE WKR	RL05	5	5	5		47,137		47,137	5	47,137
29 SR HSP KITCHEN WKR COCK	RL05	2	1	2		17,497		17,497	1	9,427
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL							GENERAL REVENUE		1 06 31 L.I.H.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS (9)	MAYOR'S ALLOWANCE	
		19/30/75 (3)	76-77 (4)	75-76 (5)	JULY 1, 76 (6)	1976-77 (8)	1976-77 (9)	QUOTA (10)	SALARY (11)	
1 SR HSP KITCHEN WKR	RL05	8	7	8		72,704	256	72,962	7	64,892
2 SR HSP LAUNDRY WKR	RL05	4	4	4		36,352	203	36,557	4	36,557
3 ASST FOOD SERVICE MANAGER	MM06	1	1	1		20,600		20,600	1	20,600
4 SR ATT NRS	R 06	4	4	4		47,267	-	47,267	4	47,267
5 SR CLERK & STENOGRAPHER	R 06	3	3	3		24,521	408	24,929	3	24,929
6 TELEPHONE OPERATOR	R 06	5	5	5		45,033	625	45,658	5	45,658
7 MAINT MECHANIC HELPER	RL06	6	6	6		58,313	552	58,865	6	58,865
8 MTR EQUIP UP LB & HMEUL	RL06	12	12	12		113,003	1,605	114,607	12	114,607
9 PHARMACY HELPER	RL06	2	2	2		19,752		19,752	2	19,752
10 PR HSP KIT WK MEATCUTTER	RL06	2	2	2		17,409	384	17,797	2	17,797
11 PR HSP KITCHEN WKR COOK	RL06	7	7	7		64,971	757	65,727	7	65,727
12 ST NRS PT	RN06		2			17,230		17,230	-	-
13 STAFF NURSE	RN06	36	28	36		461,050	3,377	464,427	28	379,427
14 SR NURSING ASSISTANT	R 07	24	24	24		244,030	2,123	246,153	24	246,153
15 CHARGE NURSE	RN07	1		1		11,458		11,458	-	-
16 HOSPITAL GUARD	R 08	14	14	14		147,723	1,597	149,320	14	149,320
17 PATIENT TRANSPORT UP	R 08	1	1	1		10,824		10,824	1	10,824
18 PRIN ACCOUNT CLERK	R 08	1	1	1		8,704	224	8,928	1	8,928
19 PRIN CLK	R 08	2	2	2		18,581	756	19,337	2	19,337
20 PRINC CLK TY	R 08	6	6	6		55,549	857	56,405	6	56,405
21 SR STOCKKEEPER	R 08	1	1	1		9,044	91	9,135	1	9,135
22 SUPERVISOR INMATE LABOR	R 08	1	1	1		10,824		10,824	1	10,824
23 A LDY M - LI	RL08	1	1	1		10,824		10,824	1	10,824
24 HD HSP KIT WK MEATCUTTER	RL08	1	1	1		10,824		10,824	1	10,824
25 HD HSP KIT WK BAKER	RL08	1	1	1		10,824		10,824	1	10,824
26 PR HS M WKR	RL08	2	2	2		21,647		21,647	2	21,647
27 ADMITTING ASSISTANT	R 09	1	1	1		10,824	496	11,320	1	11,320
28 EKG TECHNICIAN	R 09	1	1	1		11,849		11,849	1	11,849
29 LAB TECHNICIAN	R 09	2	2	2		20,089	569	20,658	2	20,658
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL							GENERAL REVENUE		1 06 31 L.I.H.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS (9)	MAYOR'S ALLOWANCE	
		19/30/75	76-77	75-76	JULY 1, 76	1976-77	1976-77	1976-77	QUOTA (10)	SALARY (11)
1 MAINT MECH MACH REPAIR	R 09	1	1	1		11,849		11,849	1	11,849
2 HEAVY MOTOR EQUIP REPAIR	RL09	1	1	1		11,849		11,849	1	11,849
3 M MECH PAINT	RL09	5	3	5		52,952	306	53,256	3	23,410
4 MAINT MECHANIC PLASTERER	RL09	1	1	1		11,849		11,849	1	11,849
5 MAINT MECHANIC CARPENTER	RL09	2	2	2		23,195	371	23,566	2	23,566
6 MAINT MECH STEAMFITTER	RL09	1	1	1		10,390	306	10,704	1	10,704
7 MAINT MECHANIC PLUMBER	RL09	1	1	1		10,863	235	11,098	1	11,098
8 MNT MEC SM	RL09	1		1		9,427		9,427	-	-
9 SEW T P OP	RL09	1	1	1		11,849		11,849	1	11,849
10 HEAD NURSE	KN09	17	15	17		252,719	1,605	254,324	15	228,324
11 OCCUPATIONAL THERAPY ASST	K 10	3	3	3		29,464	728	30,192	3	30,192
12 SR CASHIER	R 10	1	1	1		11,904		11,904	1	11,904
13 SR HOSPITAL GUARD	R 10	3	3	3		35,713		35,713	3	35,713
14 SR INHALATION EQUIP TECH	R 10	1	1	1		10,863	235	11,098	1	11,098
15 WK FRM MAIN MECH P	R 10	1	1	1		12,426		12,426	1	12,426
16 CHLF LICDH	RL10	2	2	2		23,232	93	23,324	2	23,324
17 ELECTRICIAN	RL10	1	1	1		10,863	235	11,098	1	11,098
18 STEAM FIREMAN	RL10	6	6	6		72,994	318	73,312	6	73,312
19 SUPV HSKPR	RL10	1	1	1		10,341	115	10,456	1	10,456
20 ACCOUNTANT	K 11	1	1	1		9,876	271	10,147	1	10,147
21 CHAPLAIN	K 11	2	2	2		25,014		25,014	2	25,014
22 HEAD CLERK	R 11	2	1	2		19,304	342	19,645	1	10,218
23 SR LAB TECHNICIAN	R 11	1	1	1		9,949	408	10,357	1	10,357
24 SR XRAY TECHNICIAN	R 11	1	1	1		13,029		13,029	1	13,029
25 THIRD CLASS STAT ENG	R 11	1	1	1		13,029		13,029	1	13,029
26 ALCOHOLISM LIASON AGENT	K 12	1	1	1		10,341	78	10,419	1	10,419
27 HEAD CLERK & SECRETARY	R 12	1	1	1		13,152		13,152	1	13,152
28 MED RECORDS LIBRARIAN	R 12	1	1	1		13,152		13,152	1	13,152
29 PERSONNEL OFFICER	R 12	1	1	1		10,824	42	10,866	1	10,866
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND		ACCOUNT NO.	
LONG ISLAND HOSPITAL							GENERAL REVENUE		1 06 31 L.I.H	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA (3)	POSITIONS FILLED (4)	POSITIONS REQUESTED (5)	INC. OR (DEC). (6)	ANNUAL SALARY (7)	STEP RATES (8)	SALARY REQUIREMENTS (9)	MAYOR'S ALLOWANCE	
		(9/30/75)		76-77	75-76	JULY 1, 76	1976-77	1976-77	QUOTA (10)	SALARY (11)
1 PH XRAY TECHNICIAN	R 12	1	1	1		13,935		13,935	1	13,935
2 PRIN HOSPITAL GUARD	R 12	1	1	1		13,152		13,152	1	13,152
3 SOCIAL SERVICE TECHNICIAN	R 12	1	1	1		11,346	42	11,388	1	11,388
4 UNIT MNGR	R 12	1		1		9,876		9,876	1	-
5 LAUNDRY SUPERVISOR	RL12	1	1	1		13,152		13,152	1	13,152
6 MAINT MECH FRMN PLUMBER	RL12	1	1	1		13,674		13,674	1	13,674
7 MAINT MECH FRMN CARPENTER	RL12	1	1	1		13,674		13,674	1	13,674
8 SECOND CLASS STAT ENG	RL12	4	4	4		53,448	293	53,741	4	53,741
9 DIETITIAN	R 13	3	1	3		33,833		33,833	2	23,493
10 STEWARD LHM	R 13	1	1	1		13,820		13,820	1	13,820
11 UT REV SPEC.	R 13	1		1		10,341		10,341	1	-
12 WOODWORK INSTRUCTOR	R 13	1	1	1		14,342		14,342	1	14,342
13 NRSG INST	RN13	1	1	1		17,844		17,844	1	17,844
14 NURSING SUPERVISOR	RN13	7	3	7		107,848		107,848	3	46,220
15 GENERAL FOREMAN	R 14	1	1	1		15,295		15,295	1	15,295
16 HD STOKER	R 14	1	1	1		14,527	123	14,651	1	14,651
17 OCCUPATIONAL THERAPIST	R 14	2	1	2		25,523	325	25,848	1	13,998
18 PHYSICAL THERAPIST	R 14	1	1	1		14,342	344	14,686	1	14,686
19 REHABILITATION COUNSELOR	R 14	3	3	3		38,526	671	39,198	3	39,198
20 SPV HOSPITAL ADMISSIONS	R 14	1	1	1		15,295		15,295	1	15,295
21 SR REC CLK	R 14	1		1		11,327		11,327	-	-
22 CF POWER PLANT ENGINEER	L R 15	1	1	1		17,471		17,471	1	17,471
23 DENTIST P T	R 15	1	1	1		9,416		9,416	1	9,416
24 HD MSP GD	R 15	1	1	1		16,949		16,949	1	16,949
25 MEDICAL SOCIAL WORKER	R 15	4	4	4		58,516	1,192	59,708	4	59,708
26 PHARMACIST	R 15	1	1	1		17,471		17,471	1	17,471
27 SR OCCUPATIONAL THERAPIST	R 15	1	1	1		13,674	325	13,999	1	13,999
28 SR PHYSICAL THERAPIST	R 15	1	1	1		17,471		17,471	1	17,471
29 PLANT SUPERINTENDENT	R 16	1	1	1		18,693		18,693	1	18,693
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM ELEMENT					FUND	ACCOUNT NO.		
LONG ISLAND HOSPITAL							GENERAL REVENUE	1 06 31 L.I.H.		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA	POSITIONS FILLED	POSITIONS REQUESTED	INC. OR (DEC).	ANNUAL SALARY	STEP RATES	SALARY REQUIREMENTS	MAYOR'S ALLOWANCE	
		19/30/75 (3)	76-77 (4)	75-76 (5)	JULY 1, 76 (6)	1976-77 (7)	1976-77 (8)	1976-77 (9)	QUOTA (10)	SALARY (11)
1 SR ADMINISTRATIVE ASST	R 16	1	1	1		18,693		18,693	1	18,693
2 NURSING DIRECTOR	NM19	1	1	1		17,978		17,978	1	17,978
3 NRSNG LI M	NM22	1	1	1		21,722		21,722	1	21,722
4										
5										
6										
7										
8										
9										
10										
11										
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25										
26										
27										
28										
29										
TOTAL		626	586	626		6,205,240	61,118	6,266,358	586	5,806,195
								-0-		
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)								471,772		906,495
Budget Request for Permanent Positions								5,794,584	586	4,899,700

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT

Health and Hospitals - Long Island Chronic Hospital

FUND

General Revenue

ACCOUNT NO.

1-06-31

CLASSIFICATION (by Major Source of Revenue)

1973
ACTUAL INCOME

1974-75
ACTUAL INCOME

1975-76
PROBABLE
INCOME

1976-77
ESTIMATED
INCOME

Inpatient

4,420,520

6,356,231

7,355,844

7,743,785

Alcoholic Rehabilitation Project

129,083

25,492

213,555

203,472

Miscellaneous

11,795

49,498

-

-

Total

4,561,398

6,431,221

7,569,399

7,954,257

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
VETERANS SERVICES	GENERAL REVENUE	1-07-41
DEPARTMENT GOALS The goal of the veterans services department is to administrate the Veterans Benefits Program for the City of Boston with the utmost possible assistance to veterans and/or their dependents in time of distress and/or hardship.	EXPLANATION OF CHANGE IN BUDGET	
	Net Savings on Quota (18,075) Reduce Overtime (8,620) Reduce Contractual Serv. (900) Supplies & Materials Saving (1,400) Projected Savings on Aid to Veterans (2,000,000) Equipment Reduction (1,808) Miscellaneous Reduction (1,500) TOTAL DECREASE (2,032,303)	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	663,109	699,474	772,125	815,782	745,430	(26,695)
Contractual Services	4,022	6,148	8,500	15,100	7,600	(900)
Supplies and Materials	3,071	6,521	8,500	11,400	8,100	(400)
Current Charges and Obligations	6,707,900	3,414,231	6,004,500	5,204,800	4,002,000	(2,002,500)
Equipment	421	1,173	2,008	2,570	200	(1,808)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	7,378,523	4,127,547	6,795,633	6,049,652	4,763,330	(2,032,303)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT Veterans' Services Department		PROGRAM		FUND General Revenue		ACCOUNT NO. 1-07-41	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	646,964	689,538	753,975	797,632	735,900	(18,075)	
11. TEMPORARY POSITIONS	2,022	2,081	3,030	3,030	3,030	-	
12. OVERTIME	14,123	7,855	15,120	15,120	6,500	(8,620)	
TOTAL PERSONAL SERVICES	663,109	699,474	772,125	815,782	745,430	(26,695)	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	63	63	64	59	64	59	(5)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT VETERANS' SERVICES		PROGRAM				FUND		ACCOUNT NO. 1-07-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)
1 Commissioner		1	1	1		24,000		24,000	1 24,000
2 Physician General	16	1	1	1		18,693		18,693	1 18,693
3 Sr. Adm. Assistant	16	1	1	1		18,800		18,800	1 18,800
4 Deputy Commissioner	16	2	2	2		37,600		37,600	2 37,600
5 Assistant Commissioner	15	2	2	2		33,900		33,900	2 33,900
6 Administrative Asst.	15	1	1	1		12,507	375	12,882	1 12,882
7 Principal Supervisor Veterans' Services	14	3	3	3		45,885		45,885	3 45,885
8 Supervisor	13	5	5	5		69,100		69,100	5 69,100
9 Senior Accountant	13	1	1	1		13,820		13,820	1 13,820
10 Head Clerk & Secretary	12	1	1	1		13,152		13,152	1 13,152
11 Consultant	12	1	1	1		13,152		13,152	1 13,152
12 Investigators	12	22	20	22		269,718	1,004	270,722	20 250,970
13 Social Worker	11	1	1	1		12,507		12,507	1 12,507
14 Personnel Assistant	11	1	0	1		9,427		9,427	- -
15 Head Account Clerk	11	1	1	1		12,507		12,507	1 12,507
16 Principal Account Clerk	10	3	3	3		34,631	332	34,963	3 34,963
17 Principal Residence Clerk	9	1	1	1		11,327		11,327	1 11,327
18 Principal Clk & Steno	8	1	1	1		8,380	319	8,699	1 8,699
19 Principal Clk & Typist	8	2	1	2		19,203		19,203	1 10,823
20 Principal Clerk	8	1	1	1		10,340	475	10,815	1 10,815
21 Senior Residence Clerk	6	2	2	2		19,752		19,752	2 19,752
22 Senior Clerk & Typist	5	3	3	3		28,281		28,281	3 28,281
23 Senior Clerk	5	5	4	5		43,267	265	43,532	4 36,039
24 Clerk & Typist	2	2	2	2		14,551	362	14,913	2 14,913
25									
26									
27									
28									
29									
TOTAL		64	59	64		794,500	3,132	797,632	59 752,580
		Minus Delay in Filling New Positions							
		Minus Salary Savings (Turnover and Vacant Positions)							18,648
		1976-77 Budget Request for Permanent Positions					797,632	59	733,932

**CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET**

**FORM NO. 5
SUMMARY OF CLASSES**

DEPARTMENT VETERANS' SERVICES		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 1-07-41
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	646,964	689,538	753,975	797,632	735,900	(18,075)
10 Permanent Employees						
11 Temporary Employees	2,022	2,081	3,030	3,030	3,030	
12 Overtime	14,123	7,855	15,120	15,120	6,500	(8,620)
Total Personal Services	663,109	669,474	772,125	815,782	745,430	(26,695)
CONTRACTUAL SERVICES	779	919	2,000		-	(2,000)
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	356	1,062	500	2,000	500	-
28 Transportation of Persons	2,887	4,167	6,000	8,000	5,000	(1,000)
29 Miscellaneous Contractual Services				5,100	2,100	2,100
Total Contractual Services	4,022	6,148	8,500	15,100	7,600	(900)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		121				
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	177	200	200	250	200	-
36 Office Supplies and Materials	2,802	6,200	8,300	11,150	7,900	(400)
39 Miscellaneous Supplies and Materials	92					
Total Supplies and Materials	3,071	6,521	8,500	11,400	8,100	(400)
CURRENT CHARGES AND OBLIGATIONS	6,705,115	3,411,969	6,000,000	5,200,000	4,000,000	(2,000,000)
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,785	2,262	4,500	4,800	2,000	(2,500)
Total Current Charges and Obligations	6,707,900	3,414,231	6,004,500	5,204,800	4,002,000	(2,002,500)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	421	1,076	1,750	2,250	-	(1,750)
59 Miscellaneous Equipment		97	258	320	200	(58)
Total Equipment	421	1,173	2,008	2,570	200	(1,808)
OTHER CLASSES						
GRAND TOTALS	7,378,523	4,127,547	6,795,633	6,051,847	4,763,330	(2,032,303)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT VETERANS' SERVICES		FUND GENERAL REVENUE		ACCOUNT NO. 1-07-41	
CLASSIFICATION (by Major Source of Revenue)		1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
Refunds from beneficiaries of Boston Veterans' Services		79,510	85,904	105,000	105,000
Reimbursement from State Department of Veterans' Services for monies expended by Boston Veterans' Services (50%)		3,535,856	2,178,776	3,000,000	3,600,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
LIBRARY	GENERAL	1 - 10 - 11
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Library System consists of the enlarged Central Library facility in Copley Square, the Kirstein Business Branch in the Edward Kirstein Memorial Library Building at 20 City Hall Avenue, twenty-six branch libraries, three bookmobiles, a Multilingual Library, a Homemobile Service to nursing homes, and Hospital Library Service at the Boston City Hospital	<p>Net Savings - reduction in vacancies (223,200)</p> <p>Net Savings - reduction in Temp. Positions (43,000)</p> <p>Net Savings - reduction in Overtime (72,800)</p> <p>Reduction in Contractual Savings (54,500)</p> <p>Increase in Supplies & Materials 142,292</p> <p>Reduction in Current Charges & Oblig. (25,850)</p> <p>TOTAL DECREASE (277,058)</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
1. Administrative Direction and Support	3,406,847	3,736,269	4,194,947	40%	3,582,287	(153,982)
2. General Library Services	3,403,510	3,829,286	4,172,783	40%	3,722,275	(107,011)
3. Research Library Services	2,132,521	1,886,706	2,080,819	20%	1,870,641	(16,065)
DEPARTMENT TOTAL	8,942,878	9,452,261	10,448,549	100%	9,175,203	(277,058)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	5,758,655	6,321,752	6,939,000	7,390,747	6,600,000	(339,000)
Contractual Services	901,045	1,038,055	1,198,000	1,379,600	1,143,500	(54,500)
Supplies and Materials	1,031,603	1,191,930	815,261	1,095,052	957,553	142,292
Current Charges and Obligations	345,828	373,157	500,000	563,150	474,150	(25,850)
Equipment	5,502	17,984	-	20,000	-	-
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	8,042,183	8,942,878	9,452,261	10,448,549	9,175,203	(277,058)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM #1	FUND	ACCOUNT NO.
Library	Administrative Direction and Support	General	1 - 10 - 11

PROGRAM GOALS

To provide and maintain administrative support for the General Library and Research Library programs; to support the Library's educational and cultural programs and the Library's role as the Headquarters Library for the state supported programs.

DESCRIPTION OF OPERATIONS

The Administrative Direction and Support program consists of three operational units needed to maintain the Library Department. The first unit, General Administrative Offices is as follows: Personnel, Data Processing, Publications-Information-Exhibits, and Administrative. The second unit, Business Operations, lends direct support to General Administrative Office, General Library and the Research Library. Line operations consist of the Business Office, Accounting Section, Bindery, Duplicating Section, Receiving-Shipping-Stock and Supply Section, and Buildings. The third unit is Resources and Processing which deals in acquisitions and processing of all Library materials made available for public use. The functions of this unit are the acquisition of library materials such as books, films, recordings, microforms, and periodicals, and processing elements such as the cataloging, classifying, and preparation of materials for use.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,377,565	2,602,196	2,858,220	3,128,611	2,708,806	(149,414)
Contractual Services	477,712	513,536	573,700	663,954	533,173	(40,527)
Supplies and Materials	163,213	165,965	140,349	186,600	160,131	19,782
Current Charges and Obligations	140,828	125,150	164,000	215,782	180,177	16,177
Equipment	5,052					
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	3,164,370	3,406,847	3,736,269	4,194,947	3,582,287	(153,982)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM #1		FUND		ACCOUNT NO.
Library		Administrative Direction and Support		General		1 - 10 - 11
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	2,291,924.00	2,518,276.00	2,739,744.00	2,999,487.00	2,649,520	(90,224)
11. TEMPORARY POSITIONS	48,373.00	44,777.00	63,180.00	73,124.00	41,742	(21,438)
12. OVERTIME	37,268.00	39,143.00	55,296.00	56,000.00	17,544	(37,752)
TOTAL PERSONAL SERVICES	2,377,565.00	2,602,196.00	2,858,220.00	3,128,611.00	2,708,806	(149,414)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	259	255	260	240	260	227	(33)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Library		PROGRAM 1. Administrative Direction and Support					FUND General	ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE QUOTA (10) SALARY (11)
1 GENERAL ADMINISTRATIVE OFFICES									
2 Director, and Librarian		1	1	1		35,000			1 35,000
3 Assistant Director (for Development)		1	1	1		27,500			1 27,500
4 Assistant Director		1	1	1		27,500			1 27,500
5 Clerk of the Corporation	P7	1	1	1		25,000			1 25,000
6 Staff Assistant	P1	1	1	1		12,933			1 12,933
7 Special Library Assis- tant II	LA5	1	1	1		10,181			1 10,181
8 Special Library Assis- tant I	LA4	2	2	2		18,161			2 18,161
9 Senior Library Assis- tant	LA2	0	0	1	1	8,057			- -
10		8	8	9	1	164,332			
11									
12 Personnel Office									
13 Assistant to the Director	P6	1	1	1		24,300			1 24,300
14 Personnel Officer	P4	1	1	1		17,399			1 17,399
15 Special Library Assis- tant II	LA5	1	1	1		10,899			1 10,899
16 Special Library Assis- tant I	LA4	2	2	2		19,150			2 19,150
17		5	5	5		71,748			
18									
19 Systems Office									
20 Assistant to the Director	P6	1	1	1		19,100			1 19,100
21 Senior Systems Librarian	P3	0	0	2	2	30,682			- -
22		1	1	3	2	49,782			
23									
24 Data Processing									
25 Supervisor	C10	1	1	1		16,826			1 16,826
26 Programmer-Operator	C7	1	0	1		11,988			- -
27 Computer Operator	C5	2	2	2		21,607			2 21,607
28 Senior Statistical Machine Operator	C4	2	2	2		19,416			2 19,416
29 Statistical Machine Op.	C3	5	4	4	(1)	34,658			4 34,658
		11	9	10	(1)	104,495			
TOTAL									
		Minus Delay in Filling New Positions							
		Minus Salary Savings (Turnover and Vacant Positions)							
		1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 1. Administrative Direction and Support				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 GENERAL ADMINISTRATIVE OFFICES (Cont.)										
Information, Publications and Exhibits Assistant to the										
2 Director	P6	1	1	1		21,700			1	21,700
3 Chief	P3	1	1	1		17,626			1	17,626
4 Special Library Assistant IV	LA7	2	2	2		25,639			2	25,639
5 Special Library Assistant III	LA6	1	1	1		11,807			1	11,807
6 Special Library Assistant I	LA4	2	1	1	(1)	10,351			1	10,351
7 Principal Library Assistant	LA3	1	1	1		9,632			1	9,632
8 Senior Library Assistant	LA2	3	1	3		24,754			1	9,516
9		11	8	10	(1)	121,509				
10										
11 TOTALS		36	31	37	1	511,866				
12										
13 BUSINESS OPERATIONS										
14 Business Operations Office Assistant to the										
15 Director (for Bus. Opera)	LA13	1	1	1		24,300			1	24,300
16 Chief	P3	1	1	1		17,626			1	17,626
17 Special Library Assistant I	LA4	3	3	3		28,988			3	28,988
18		5	5	5		70,914				
19										
20 Accounting										
21 Principal Accountant	C11	1	1	1		20,500			1	20,500
22 Assistant Principal Accountant	C10	1	1	1		17,131			1	17,131
23 Senior Accountant	C8	1	1	1		14,763			1	14,763
24 Accountant	C7	1	1	1		13,573			1	13,573
25 Principal Accountant Clerk	C5	4	4	4		43,640			4	43,640
26 Senior Account Clerk	C4	1	1	1		9,382			1	9,382
27		9	9	9		118,989				
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 1. Administrative Direction and Support				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 BUSINESS OPERATIONS (Cont.)										
2 Bindery										
3 Chief			1	1	1	17,500			1	17,500
4 Bindery Foreman			1	1	1	13,810			1	13,810
5 Bindery Forelady			1	1	1	8,850			1	8,850
6 Bindery Finisher and Forwarder			9	8	9	114,138			8	101,456
7 Apprentice Bookbinder			1	1	2	1	21,560		1	10,780
8 Bindery Sewer			6	5	6	(1)	49,044		5	40,870
9			20	17	20	0	224,902			
10										
11 Duplicating										
12 Chief		LA10	1	1	1		17,500		1	17,500
13 Special Library Assistant V		LA8	1	1	1		14,328		1	14,328
14 Senior Library Assistant		LA2	1	1	1		8,870		1	8,870
15			3	3	3		40,698			
16										
17 Receiving, Shipping, Stocks, Supplies										
18 Head Storekeeper		C11	1	1	1		19,300		1	19,300
19 Principal Storekeeper		C8	1	1	1		14,763		1	14,763
20 Senior Clerk		C5	1	1	1		10,673		1	10,673
21 Clerk		C3	9	7	9		76,070		7	59,712
22 Motor Equipment Operator and Laborer		M5	3	2	3		31,011		2	21,006
23			15	12	15		151,817			
24										
25 TOTALS			52	46	52		607,320			
26										
27										
28										
29										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1976-77 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Library		PROGRAM 1. Administrative Direction and Support					FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1976-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 BUILDINGS										
2 Buildings Office										
3 Superintendent of Lib- rary Buildings	M13	1	1	1		24,300			1	24,300
4 Principal Clerk and Stenographer	C5	1	1	1		11,243			1	11,243
5		2	2	2		35,543				
6										
7 Buildings										
8 Working Foreman	M8	4	4	4		44,136			4	55,136
9 Carpenters	M7	3	4	3		35,494			3	35,494
10 Painters	M7	3	2	3		33,762			2	22,889
11 Third Class Stationary Engineer	M7	1	1	1		12,215			1	12,215
12 Laborer	M3	5	3	5		40,865			3	24,939
13		16	14	16		177,472				
14										
15 Custodial Service										
16 Supervisor	M12	1	1	1		20,800			1	20,800
17 Assistant Supervisor	M11	3	2	2	(1)	36,200			2	36,200
18 Senior Building Custodian	M6	25	25	25		284,683			25	284,683
19 Junior Building Custodian	M4	27	27	27		262,521			27	262,521
20 Cleaner	M2	3	3	3		22,852			3	22,852
21		59	58	58	(1)	627,056				
22										
23 Book Inspection and Information Service										
24 Special Library Assis. Principal Library Assis- tant	LA7	1	1	1		11,984			1	11,984
25	LA3	8.3	7.3	8.3		72,955			7.3	64,601
26		9.3	8.3	9.3		83,939				
27										
28 TOTALS		86.3	84.3	85.3	(1)	924,010				
29										
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1976-77 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 1. Administrative Direction and Support					FUND General	ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	QUOTA (10)	SALARY (11)
1 RESOURCES AND PROCESSING SERVICES										
2 Resources and Processing Office										
3 Assistant Director Professional Library	P7	1	1	1		25,750			1	25,750
4 Assistant Special Library Assis-	P1	1	1	1		12,472			1	12,472
5 tant I	LA4	1	1	1		9,486			1	9,486
6		3	3	3		47,879				
7										
8 Resources										
9 Coordinator of Resources	P5	1	1	1		19,600			1	19,600
10 Assistant Coordinator	P4	1	1	1		18,543			1	18,543
11 Professional Librarian	P3	1	1	1		17,626			1	17,626
12 Professional Librarian Professional Library	P2	3	1	1	(2)	15,110			1	15,110
13 Assistant Preprofessional Lib-	P1	3	1	1	(2)	12,472			1	12,472
14 rary Assistant	PP	4	3	3	(1)	28,704			3	28,704
15 Special Library Assis-	LA7	1	1	1		12,461			1	12,461
16 tant IV	LA6	0	1	1	1	10,583			-	-
17 Special Library Assis-	LA4	2	2	2		20,002			2	20,002
18 tant I Principal Library	LA3	9	6	6	(3)	53,589			6	53,589
19 Assistant Senior Library Assis-	LA2	13	6	6	(7)	48,049			6	48,049
20 tant		38	24	24	(14)	256,739				
21										
22 Processing										
23 Coordinator of Process.	P5	1	0	1		19,000			-	-
24 Assistant Coordinator	P4	1	0	1		18,543			-	-
25 Professional Librarian Cataloger and	P3	3	3	3		47,971			3	47,971
26 Classifier	P2	6	7	8	2	119,321			6	94,377
27 Professional Library Assistant	P1	5	5	7	2	87,978			5	65,674
28 Preprofessional Lib- rary Assistant	PP	2	2	2		21,451			2	21,451
29 Special Library Assis- tant III	LA6	2	2	2		22,785			2	22,785
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 1. Administrative Direction and Support				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 RESOURCES AND PROCESSING (Cont.)										
2 Processing (Cont.)										
3 Special Library Assistant II	LA5	2	2	2		21,258			2	21,258
4 Special Library Assistant I	LA4	4	4	3	(1)	28,326			3	28,326
5 Principal Library Assistant	LA3	2	6	7	5	62,262			2	20,492
6 Senior Library Assistant	LA2	18	21	23	5	188,512			18	150,417
7		46	52	59	13	637,407				
8										
9 TOTALS		87	79	86		942,025				
10										
11 TOTALS		260	240	260		2,985,221				
12										
13 1976 Union Contract Increases						-----				
14 1976/77 Step Rate Increases						14,266				14,266
15 1976 Management Increases						-----				
16						2,999,487				
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		260	240	260		2,985,221			227	2,665,960
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							16,440
			1976-77 Budget Request for Permanent Positions						227	2,649,520

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Library		PROGRAM # 1 Administrative Direction and Support		FUND General		ACCOUNT NO. 1 - 10 - 11
GROUPS AND CLASSES		1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES					RECOMMENDED BY MAYOR	
10 Permanent Employees	2,291,924	2,518,276	2,739,744	2,999,487	2,649,520	(90,224)
11 Temporary Employees	48,373	44,777	63,180	73,124	41,742	(21,438)
12 Overtime	37,268	39,143	55,296	56,000	17,544	(37,752)
Total Personal Services	2,377,565	2,602,196	2,858,220	3,128,611	2,708,806	(149,414)
CONTRACTUAL SERVICES						
21 Communications	14,000	15,984	17,000	18,700	16,668	(332)
22 Light, Heat and Power	290,000	344,916	382,500	423,000	352,500	(30,000)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	28,189	27,947	40,000	50,000	30,000	(10,000)
27 Repairs and Servicing of Equipment	11,372	12,154	20,500	22,000	17,600	(2,900)
28 Transportation of Persons	889	373	1,000	1,000	600	(400)
29 Miscellaneous Contractual Services	133,262	112,162	112,700	149,254	115,805	3,105
Total Contractual Services	477,712	513,536	573,700	663,954	533,173	(40,527)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	3,953	2,300	4,000	3,000	3,000	(1,000)
32 Food Supplies						
33 Heating Supplies and Materials	7,000	6,200	5,390	7,950	7,500	2,110
34 Household Supplies and Materials	32,830	23,881	35,000	40,000	30,000	(5,000)
35 Medical, Dental, Etc.	525	535	550	550	-	(550)
36 Office Supplies and Materials	25,800	40,933	30,409	37,600	31,020	611
39 Miscellaneous Supplies and Materials	93,105	92,116	65,000	97,500	88,611	23,611
Total Supplies and Materials	163,213	165,965	140,349	186,600	160,131	19,782
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	140,828	125,150	164,000	215,782	180,177	16,177
Total Current Charges and Obligations	140,828	125,150	164,000	215,782	180,177	16,177
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	5,052					
59 Miscellaneous Equipment						
Total Equipment	5,052					
OTHER CLASSES						
GRAND TOTALS		3,164,370	3,406,847	3,736,269	4,194,947	(153,982)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT Library	PROGRAM #2 General Library Services	FUND General	ACCOUNT NO. 1 - 10 - 11
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PROGRAM GOALS

1. To give service in the General Library in the Central Library complex through circulating collections for all age groups, foreign language readers, people with limited vision; through a central Audio-Visual Department that circulates films, recordings, cassettes; and through periodical and reference assistance for the general reader. Also, to give service in 26 branches, 3 bookmobiles, 2 homesmobiles, a Hospital Library and a Multilingual Library.
2. To provide personal service to facilitate and stimulate use of Library materials, especially in the branches.
3. To maintain a registration system of borrowers and a circulation and retrieval system to control the use of materials.
4. To select materials and constantly evaluate collections to meet community and individual needs.
5. To use books, audio-visual materials, reading lists, exhibits, displays, local press releases to publicize and stimulate use of services by individuals and groups, especially in the branches.

DESCRIPTION OF OPERATIONS

The General Library Services is responsible for the programs of the Library intended to fulfill existing general reading and informational needs of individuals and organizations, old and young, literate and illiterate, English speaking and non-English speaking, shut-in or mobile, sophisticated and unsophisticated. The Division uses print and non-print materials in meeting the informational, recreational, informal educational, and cultural interests of the community. It is responsible for stimulation of use of its resources for enriched and informed understanding in such areas as personal development, community relations, continuing and informal education, and award citizenship. The Division is concerned with making these services available as widely, as efficiently, as attractively, and as rewardingly as possible.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES	ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76		ESTIMATED 1976-77
			AMT.	%	
DESCRIPTION OF MEASUREMENT UNITS					
Registration of card holders	400,000	468,000			475,000
Use of books, films, recordings, circulation	2,850,000	3,000,000			3,150,000
Reading Room use	1,000,000	2,000,000			2,000,000
Program attendance	500,000	600,000			650,000
Reading guidance publications	75 (450,000 copies)	75 (500,000 copies)			75 (525,000 copies)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	2,196,055.00	2,417,306.00	2,779,866.00	2,956,085.00	2,685,332	(94,534)
Contractual Services	270,560.00	334,204.00	384,900.00	439,438.00	367,426	(17,474)
Supplies and Materials	530,000.00	590,324.00	578,520.00	663,050.00	588,912	10,392
Current Charges and Obligations	30,000.00	43,692.00	86,000.00	94,210.00	80,605	(5,395)
Equipment		17,984.00		20,000.00		
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	3,026,615.00	3,403,510.00	3,829,286.00	4,172,783	3,722,275	(107,011)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM #2		FUND		ACCOUNT NO.
Library		General Library Services		General		1 - 10 - 11
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	2,073,645.00	2,278,441.00	2,609,280.00	2,765,397.00	2,543,522	(65,758)
11. TEMPORARY POSITIONS	90,965.00	105,837.00	123,930.00	143,438.00	109,070	(14,860)
12. OVERTIME	31,445.00	33,028.00	46,656.00	47,250.00	32,740	(13,916)
TOTAL PERSONAL SERVICES	2,196,055.00	2,417,306.00	2,779,866.00	2,956,085.00	2,685,332	(94,534)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	241	239	239	225	239	220	(19)

CITY OF BOSTON
AND
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1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Library			2. General Library Service.				General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 General Library Services Office										
2 Assistant Director	P7	1	0	1		25,000			-	-
3 Supervisor of Branches	P6	1	1	1		23,000			1	23,000
4 Coordinator Book Selection	P5	3	2	2	(1)	42,800			2	42,800
5 Specialist Professional Library	P4	0	1	1	1	18,771			-	-
6 Assistant	P2	1	1	1		13,790			1	13,790
7 Special Library Assistant II	IA5	1	1	1		10,899			1	10,899
8 Special Library Assistant I	IA4	1	1	1		10,001			1	10,001
9 Senior Library Assistant	IA2	1	1	1		7,911			1	7,911
10		9	8	9		152,172				
11										
12 Branch Libraries										
13 Assistant Supervisor and Branch Librarian	P5	1	1	3	2	60,000			1	26,800
14 Branch Librarian	P4	8	8	7	(1)	127,918			7	127,918
15 Branch Librarian Professional Library	P3	12	12	11	(1)	187,201			11	187,201
16 Assistant	P2	18	17	18		261,897			17	249,425
17 Assistant Professional Library	P1	27	29	29	2	362,261			27	339,957
18 Assistant Preprofessional Library	PP	14	9	12	(2)	115,763			9	90,230
19 Assistant Special Library Assistant I	IA4	10	10	10		101,042			10	101,042
20 Assistant Principal Library	IA3	14	14	14		129,817			14	129,817
21 Assistant Senior Library	IA2	38	35	38		306,549			35	283,692
22		142	135	142		1,652,448				
23										
24 Extension Services, Hospital										
25 Chief	P3	1	1	1		17,626			1	17,626
26 Assistant Principal Library	IA3	1	1.5	1.5		13,476			1.5	13,476
27		2	2.5	2.5		31,102				
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Library		2. General Library Service:					General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 GENERAL LIBRARY SERVICE (Cont.)										
2 Extension Services, Bookmobile, Homesmobile										
3 Coordinator	P5	1	1	1		21,400			1	21,400
Professional Library										
4 Assistant	P1	4	4	4		54,247			4	54,247
Preprofessional Lib-										
5 rary Assistant	PP	0	1	0		----			-	-
Special Library Assis-										
6 tant I	LA4	1	1	1		10,173			1	10,173
Principal Library										
7 Assistant	LA3	2	2	2		18,772			2	18,772
Senior Library Assis-										
8 tant	LA2	6	6	6		49,944			6	49,944
Junior Library Assis-										
9 tant	LA1	1	1	1		7,366			1	7,366
Heavy Motor Equipment										
10 Operator	M7	3	3	3		35,099			3	35,099
11		18	16	18		197,001				
12										
13 General Library Office										
Supervisor of General										
14 Library	P6	1	1	1		24,300			1	24,300
15										
16 Reader and Information Service										
17 Coordinator	P5	1	1	1		21,400			1	21,400
Readers Services										
18 Specialist	P4	2	1	1	(1)	18,771			1	18,771
Professional Library										
19 Assistant	P2	3	3	3		43,571			3	43,571
Professional Library										
20 Assistant	P1	4	4	4		51,818			4	51,818
Preprofessional										
21 Library Assistant	PP	5	5	6	1	60,944			5	52,433
Special Library Assis-										
22 tant I	LA4	1	1	1		10,173			1	10,173
23		16	15	16		206,677				
24										
25										
26										
27										
28										
29										
TOTAL										
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1976-77 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND		ACCOUNT NO.	
Library			2. General Library Service					General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 GENERAL LIBRARY SERVICE (Cont.)											
2 Young Adult Service											
3 Young Adult Specialist	P4	1	1	1		19,343			1	19,343	
Professional Library											
4 Assistant	P2	1	1	1		13,790			1	13,790	
Professional Library											
5 Assistant	P1	1	1	1		12,504			1	12,504	
Preprofessional Lib-											
6 rary Assistant	PP	1	1	1		10,756			1	10,756	
7		4	4	4		56,393					
8											
9 Children's Service											
10 Children's Specialist	P4	1	1	1		17,971			1	17,971	
Professional Library											
11 Assistant	P2	1	1	1		14,230			1	14,230	
Professional Library											
12 Assistant	P1	2	2	2		25,458			2	25,458	
Preprofessional Library											
13 Assistant	PP	1	1	1		11,603			1	11,603	
14		5	5	5		69,262					
15											
16 Audio-Visual Service											
17 Coordinator	P5	1	1	1		21,400			1	21,400	
Audio-Visual											
18 Librarian	P3	1	1	1		16,331			1	16,331	
Preprofessional Library											
19 Assistant	PP	1	1	1		9,858			1	9,858	
Special Library Assis-											
20 tant II	LA5	2	2	2		20,720			2	20,720	
Principal Library											
21 Assistant	LA3	1	3	3	2	25,471			1	8,763	
Senior Library											
22 Assistant	LA2	4	2	2	(2)	15,384			2	15,384	
23		10	10	10		109,164					
24											
25 Circulation and Shelving Service											
26 Chief	LA11	1	1	1		19,900			1	19,900	
27											
28 Circulation Service											
Special Library Assis-											
29 tant V	LA8	1	1	1		14,334			1	14,334	
TOTAL											
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)								
			1976-77 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 2. General Library Service				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 GENERAL LIBRARY SERVICE (Cont.)										
2 Circulation Service (Cont.)										
3 Special Library Assistant I	LA4	4	3	4		36,955			3	29,730
4 Senior Library Assistant	LA2	12	13	12		103,862			13	96,243
5		17	17	17		155,151				
6										
7 Shelving Service										
8 Special Library Assistant III	LA6	1	1	1		10,573			1	10,573
9 Special Library Assistant I	LA4	3	3	3		27,149			3	27,149
10 Junior Library Assistant	LA1	10	7	10		73,800			7	52,125
11		14	11	14		111,522				
12										
13 TOTAL		239	225	239		2,785,092				
14										
15 1976 Union Contract Increases						-----				
16 1976/77 Step Rate Increases						16,026				16,026
17 1976 Management Increases						-----				
18						2,801,118				
19 - four reimbursable positions (Eastern Regional Program)						(35,721)				(35,721)
20						2,765,397				
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL									220	2,543,522
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1976-77 Budget Request for Permanent Positions									220	2,543,522

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Library		PROGRAM #2 General Library Services		FUND General		ACCOUNT NO. 1 - 10 - 11
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2,073,645	2,278,441	2,609,280	2,765,397	2,543,522	(65,758)
11 Temporary Employees	90,965	105,837	123,930	143,438	109,070	(14,860)
12 Overtime	31,445	33,028	46,656	47,250	32,740	(13,916)
Total Personal Services	2,196,055	2,417,306	2,779,866	2,956,085	2,685,332	(94,534)
CONTRACTUAL SERVICES						
21 Communications	13,360	15,510	16,500	18,150	16,666	166
22 Light, Heat and Power	215,000	251,501	297,500	329,000	277,500	(20,000)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		2,100	2,500	3,000	2,400	(100)
28 Transportation of Persons	1,200	1,000	4,000	4,000	2,400	(1,600)
29 Miscellaneous Contractual Services	41,000	64,093	64,400	85,288	68,460	4,060
Total Contractual Services	270,560	334,204	384,900	439,438	367,426	(17,474)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials		1,563	2,000	3,000	3,000	1,000
32 Food Supplies						
33 Heating Supplies and Materials	27,000	38,075	33,110	45,050	42,500	9,390
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	14,000	22,104	19,410	24,000	19,800	390
39 Miscellaneous Supplies and Materials	489,000	528,582	524,000	591,000	523,612	(388)
Total Supplies and Materials	530,000	590,324	578,520	663,050	588,912	10,392
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	30,000	43,692	86,000	94,210	80,605	(5,395)
Total Current Charges and Obligations	30,000	43,692	86,000	94,210	80,605	(5,395)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment		17,984		20,000	-	
Total Equipment		17,984		20,000	-	
OTHER CLASSES						
GRAND TOTALS	3,026,615	3,403,510	3,829,286	4,172,783	3,722,275	(107,011)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 2 PROGRAM SUMMARY				
DEPARTMENT Library		PROGRAM # 3 Research Library Services		FUND General		ACCOUNT NO. 1 - 10 - 11		
<p>PROGRAM GOALS 1. Maintaining and strengthening its reference and research collection, especially in areas of traditional affinity and interest and subjects of contemporary significance and demonstrated needs; 2. Assuring the scholarly and international coverage of the collection with publications from and about other cultures in the world to keep pace with the increasingly more cosmopolitan interests of the community and growing awareness of the richly diverse cultural heritages of the people; 3. Assuming active role in the acquisition and preservation of library related source materials to document the history and culture of the people in the community; 4. Providing more extensive coverage of periodical and serial publications to facilitate research needs and meet current demands in fields such as business, public affairs, energy, and urban and environmental matters; 5. Continuing the programmed growth of the library's extensive microtext collection: newspapers, documents and primary source materials, particularly those relating to Boston and Massachusetts.</p>								
<p>DESCRIPTION OF OPERATIONS</p> <p>The Research Library, through its broadly comprehensive three million plus collection of historical and contemporary library materials relating to myriad aspects of learning and scholarship and with the subject expertise of its professional staff, serves as the bibliographical and reference center for residents in all walks of life to make full use of the best cultural and technological resources available in order to meet the needs of personal interest and/or for educational and professional advancement, and thus to help improve the general quality of life through an intelligent and informed citizenry.</p>								
<p>PLANS FOR MORE EFFECTIVE SERVICE DELIVERY</p> <p>Promoting and facilitating cooperation with other libraries in order to provide more economical, more effective and more comprehensive library services to all students and scholars and the general public in all segments of the community; by sharing resources via inter-library loans, enriching the resources via coordinated collection building, and reinforcing the quality of service with broadened scope of subject and professional expertise from cooperating libraries.</p> <p>Initiating and sponsoring education and cultural programs in cooperation with other cultural and educational institutions to maximize the total benefits available to the people in the community and to utilize more fully the existing resources of the library.</p>								
PROGRAM OUTPUT MEASURES				ACTUAL 1974-75	ESTIMATED 1975-76	CHANGE 1975-76 AMT. %		ESTIMATED 1976-77
<p>DESCRIPTION OF MEASUREMENT UNITS Complexity of modern living in all its myriad facets requires increasingly more advanced knowledge and information; General raising of educational level enables more people to seek and utilize such knowledge and information; Knowledge explosion and proliferation of publication make such information more abundantly available but also more costly, both to assemble and to organize; Widening scope and multiplicity source materials make free public libraries the best and most economical institution to provide needed information and services; Boston Public Library Research Library Services serves as such educational and information resource center for all residents in all walks of life.</p>								
COST SUMMARY BY CLASS								
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET				
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)		
Personal Services	1,185,035	1,302,250	1,300,914	1,306,051	1,205,862	(95,052)		
Contractual Services	152,773	190,315	239,400	276,208	242,901	3,501		
Supplies and Materials	338,390	435,641	96,392	245,402	208,510	112,118		
Current Charges and Obligations	175,000	204,315	250,000	253,158	213,368	(36,632)		
Equipment								
Structures and Improvements								
Land and Non-Structural Improvements								
PROGRAM TOTAL	1,851,198	2,132,521	1,886,706	2,080,819	1,870,641	(16,065)		

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT Library		PROGRAM #3 Research Library Services		FUND General		ACCOUNT NO. 1 - 10 - 11	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,091,392.00	1,199,179.00	1,174,176.00	1,169,613.00	1,106,958	(67,218)	
11. TEMPORARY POSITIONS	45,894.00	52,919.00	55,890.00	64,688.00	49,188	(6,702)	
12. OVERTIME	47,749.00	50,152.00	70,848.00	71,750.00	49,716	(21,132)	
TOTAL PERSONAL SERVICES	1,185,035.00	1,302,250.00	1,300,914.00	1,306,051.00	1,205,862	(95,052)	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	112	111	108	103	109	102	(6)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 3. Research Library Services				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Research Library Services Office										
2 Assistant Director		1	1	1		27,500			1	27,500
Supervisor of Readers										
3 Services	P6	1	1	1		24,300			1	24,300
4 Assistant Supervisor	P4	1	1	1		19,343			1	19,343
5 Research Specialist	P4	1	0	1		16,827			-	-
Special Library Assis-										
6 tant II	LA5	1	1	1		10,539			1	10,539
Senior Library Assis-										
7 tant	LA2	1	1	1		7,619			1	7,619
8		6	5	6		106,128				
9										
10 Book Stack, Delivery Service										
11 Chief	LA10	1	1	1		17,626			1	17,626
Special Library Assis-										
12 tant IV	LA7	1	1	1		12,222			1	12,222
Special Library Assis-										
13 tant I	LA4	3	2	3		28,144			2	19,304
Senior Library Assis-										
14 tant	LA2	7	6	7		57,273			6	49,654
Junior Library Assis-										
15 tant	LA1	9	9	9		67,274			9	67,274
16		21	19	21		182,539				
17										
18 Humanities										
19 Coordinator	P5	1	1	1		19,600			1	19,600
Professional Library										
20 Assistant	P2	1	1	1		15,910			1	15,910
Professional Library										
21 Assistant	P1	4	4	4		54,020			4	54,020
22		6	6	6		89,530				
23										
24 Inter-library Loan, Catalog Information										
25 Inter-library Officer	P3	1	1	1		16,826			1	16,826
Professional Library										
26 Assistant	P1	1	1	1		14,256			1	14,256
Preprofessional Library										
27 Assistant	PP	4	5	5	1	51,402			4	42,891
Special Library Assis-										
28 tant I	LA4	1	1	1		10,173			1	10,173
Principal Library										
29 Assistant	LA3	2	2	2		18,284			2	18,284
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Library		3. Research Library Services					General		1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1976-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
<u>RESEARCH LIBRARY SERVICES (Cont.)</u>										
<u>1 Inter-library Loan, Catalog Information (Cont.)</u>										
Senior Library										
2 Assistant	LA2	3	3	3		25,337			3	25,337
3		12	13	13		136,278				
4										
<u>5 Social Sciences</u>										
6 Coordinator	P5	1	1	1		21,400			1	21,400
7 Curator	P3	1	1	1		17,626			1	17,626
Professional Library										
8 Assistant	P2	2	2	2		31,820			2	31,820
Professional Library										
9 Assistant	P1	1	0	1		12,504			-	-
Preprofessional Library										
10 Assistant	PP	1	1	1		9,370			1	9,370
Principal Library										
11 Assistant	LA3	1	1	1		9,304			1	9,304
12		7	6	7		102,024				
13										
<u>14 Government Documents, Microtext, Newspapers</u>										
15 Coordinator	P5	1	1	1		19,600			1	19,600
16 Curator	P3	1	1	1		17,226			1	17,226
Professional Library										
17 Assistant	P2	2	2	2		30,620			2	30,620
Professional Library										
18 Assistant	P1	1	1	1		13,405			1	13,405
Preprofessional Library										
19 Assistant	PP	2	1	2		18,342			1	18,342
Special Library Assis-										
20 tant III	LA6	1	1	1		12,019			1	12,019
Special Library Assis-										
21 tant I	LA4	1	1	1		10,689			1	10,689
Principal Library										
22 Assistant	LA3	6	6	6		53,076			6	53,076
23		15	14	15		174,977				
24										
<u>25 Kirstein Business Branch</u>										
26 Branch Librarian	P4	1	1	1		19,343			1	19,343
Professional Library										
27 Assistant	P2	1	1	1		15,910			1	15,910
Professional Library										
28 Assistant	P1	2	2	2		27,160			2	27,160
29										
TOTAL										
<div>Minus Delay in Filling New Positions</div> <div>Minus Salary Savings (Turnover and Vacant Positions)</div> <div>1976-77 Budget Request for Permanent Positions</div>										

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 3. Research Library Services					FUND General	ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1976-75 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 RESEARCH LIBRARY SERVICES (Cont.)										
2 Kirstein Business Branch (Cont.)										
3 Principal Library Assistant	LA3	5	5	5		44,443			5	44,443
4		9	9	9		106,856				
5										
6 Science										
7 Coordinator	P5	1	1	1		19,600			1	19,600
8 Professional Library Assistant	P2	1	1	1		14,670			1	14,670
9 Professional Library Assistant	P1	2	2	2		25,908			2	25,908
10 Senior Library Assistant	LA2	1	1	1		8,494			1	8,494
11		5	5	5		68,672				
12										
13 Fine Arts										
14 Curator	P3	1	1	1		17,626			1	17,626
15 Professional Library Assistant	P2	2	2	2		30,580			2	30,580
16 Preprofessional Library Assistant	PP	1	1	1		9,370			1	9,370
17 Principal Library Assistant	LA3	1	1	1		8,510			1	8,510
18 Senior Library Assistant	LA2	2	2	2		15,968			2	15,968
19		7	7	7		82,054				
20										
21 Music										
22 Curator	P3	1	1	1		17,226			1	17,226
23 Professional Library Assistant	P2	1	1	1		15,510			1	15,510
24 Professional Library Assistant	P1	1	1	1		12,504			1	12,504
25 Preprofessional Library Assistant	PP	1	1	1		9,567			1	9,567
26 Principal Library Assistant	LA3	1	1	1		8,824			1	8,824
27		5	5	5		63,631				
28										
29										
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Library			PROGRAM 3. Research Library Services				FUND General		ACCOUNT NO. 1-10-11	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
¹ RESEARCH LIBRARY SERVICES (Cont.)										
² Sound Archives										
³ Curator	P3	1	1	1		16,826			1	16,826
⁴ Senior Library Assistant	LA2	1	1	1		7,911			1	7,911
⁵		2	2	2		24,737				
⁶										
⁷ Prints										
⁸ Keeper	P7	1	1	1		27,250			1	27,250
⁹ Curator	P3	1	1	1		17,626			1	17,626
¹⁰ Special Library Assistant I	LA4	1	1	1		9,657			1	9,657
¹¹ Senior Library Assistant	LA2	1	1	1		7,911			1	7,911
¹²		4	4	4		62,444				
¹³										
¹⁴ Rare Books and Manuscripts										
¹⁵ Keeper	P7	1	1	1		25,000			1	25,000
¹⁶ Assistant to the Keeper of Rare Books	P4	2	2	2		37,886			2	37,886
¹⁷ Professional Library Assistant	P1	2	2	2		24,579			2	24,579
¹⁸ Special Library Assistant I	LA4	1	1	1		9,157			1	9,157
¹⁹ Principal Library Assistant	LA3	3	2	3		25,078			2	16,724
²⁰		9	8	9		121,700				
²¹										
²² TOTAL		108	103	109		1,321,570				
²³										
²⁴ 1976 Union Contract Increases						-----				
²⁵ 1976/77 Step Rate Increases						5,900				5,900
²⁶ 1976 Management Increases						-----				
²⁷						1,327,470				
²⁸ - thirteen reimbursable positions (Eastern Regional Program)						(157,857)				(157,857)
²⁹						1,169,613				
TOTAL									102	1,106,958
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1976-77 Budget Request for Permanent Positions									102	1,106,958

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Library		PROGRAM #3 Research Library Services		FUND General	ACCOUNT NO. 1 - 10 - 11	
GROUPS AND CLASSES		1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET	
					REQUESTED BY DEPARTMENT	INCREASE OR (DECREASE)
PERSONAL SERVICES					RECOMMENDED BY MAYOR	
10 Permanent Employees		1,091,392	1,199,179	1,174,176	1,169,613	(67,218)
11 Temporary Employees		45,894	52,919	55,890	49,188	(6,702)
12 Overtime		47,749	50,152	70,848	49,716	(21,132)
Total Personal Services		1,185,035	1,302,250	1,300,914	1,205,862	(95,052)
CONTRACTUAL SERVICES						
21 Communications		11,500	15,510	16,500	18,150	166
22 Light, Heat and Power		105,273	122,158	170,000	170,000	-
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services		36,000	52,647	52,900	56,235	3,335
Total Contractual Services		152,773	190,315	239,400	242,901	3,501
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials		2,954	--	--	--	
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		11,605	18,828	14,881	15,180	299
39 Miscellaneous Supplies and Materials		323,831	416,813	81,511	193,330	111,819
Total Supplies and Materials		338,390	435,641	96,392	208,510	112,118
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		175,000	204,315	250,000	213,368	(36,632)
Total Current Charges and Obligations		175,000	204,315	250,000	213,368	(36,632)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS		1,851,198	2,132,521	1,886,706	1,870,641	(16,065)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Library		Summary of Programs 1, 2 & 3		General		1 - 10 - 11
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	5,456,961	5,995,896	6,523,200	6,934,497	6,300,000	(223,200)
11 Temporary Employees	185,232	203,533	243,000	281,250	200,000	(43,000)
12 Overtime	116,462	122,323	172,800	175,000	100,000	(72,800)
Total Personal Services	5,758,655	6,321,752	6,939,000	7,390,747	6,600,000	(339,000)
CONTRACTUAL SERVICES						
21 Communications	38,860	47,004	50,000	55,000	50,000	-
22 Light, Heat and Power	610,273	718,575	850,000	940,000	800,000	(50,000)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	28,189	27,947	40,000	50,000	30,000	(10,000)
27 Repairs and Servicing of Equipment	11,372	14,254	23,000	25,000	20,000	(3,000)
28 Transportation of Persons	2,089	1,373	5,000	5,000	3,000	(2,000)
29 Miscellaneous Contractual Services	210,262	228,902	230,000	304,600	240,500	10,500
Total Contractual Services	901,045	1,038,055	1,198,000	1,379,600	1,143,500	(54,500)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	3,953	3,863	6,000	6,000	6,000	-
32 Food Supplies						
33 Heating Supplies and Materials	36,954	44,275	38,500	53,000	50,000	11,500
34 Household Supplies and Materials	32,830	23,881	35,000	40,000	30,000	(5,000)
35 Medical, Dental, Etc.	525	535	550	550	-	(550)
36 Office Supplies and Materials	51,405	81,865	64,700	80,000	66,000	1,300
39 Miscellaneous Supplies and Materials	905,936	1,037,511	670,511	915,502	805,553	135,042
Total Supplies and Materials	1,031,603	1,191,930	815,261	1,095,052	957,553	142,292
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	345,828	373,157	500,000	563,150	474,150	(25,850)
Total Current Charges and Obligations	345,828	373,157	500,000	563,150	474,150	(25,850)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	5,052					
59 Miscellaneous Equipment		17,984		20,000	-	-
Total Equipment	5,052	17,984		20,000	-	-
OTHER CLASSES						
GRAND TOTALS	8,042,183	8,942,878	9,452,261	10,448,549	9,175,203	(277,058)

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Parks and Recreation	General Revenue	1-11-41
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Parks & Recreation Department is responsible for the development and operation of a park and recreation system for the residents of the City of Boston and hundreds of thousands of visitors to the City.</p> <p>In addition to the physical facilities which the department operates, it develops a broad range program for all groups of the community.</p>	<p><u>Personal Services</u> Policy change putting the Department on a seasonal basis resulting in a savings of \$2,032,989 by reducing the number of seasonal positions and not funding vacancies.</p> <p><u>Contractual Services</u> Reduction of \$431,600 was accomplished by a restructuring of the floodlighting program, elimination of publicity contract and outside consultants.</p> <p><u>Supplies and Materials</u> Savings on purchase of household supplies, seeds, fertilizer, etc.</p> <p><u>Equipment</u> Savings of \$186,000 can be realized by better utilization of existing equipment.</p> <p><u>Structures and Improvements</u> - Savings of \$110,000 by curtailing the major improvement program.</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
ADMINISTRATION	246,955	275,200	330,560	2	204,992	(70,208)
RECREATION	2,370,060	1,918,335	2,635,255	17	1,335,446	(582,889)
MAINTENANCE & ENGINEERING	5,601,100	5,095,250	12,414,428	81	2,895,483	(2,199,767)
DEPARTMENT TOTAL	8,218,115	7,288,785	15,380,243	100%	4,435,921	(2,852,864)

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	5,395,689	5,463,928	5,314,785	7,991,291	3,281,796	(2,032,989)
Contractual Services	705,497	1,372,149	1,066,500	1,247,870	634,900	(431,600)
Supplies and Materials	447,283	530,963	536,500	675,975	447,975	(88,525)
Current Charges and Obligations	24,278	25,548	25,000	52,625	21,250	(3,750)
Equipment	179,418	129,187	236,000	367,482	50,000	(186,000)
Structures and Improvements	168,679	201	35,000	345,000	-----	(35,000)
Land and Non-Structural Improvements	530,807	696,139	75,000	4,700,000	-----	(75,000)
Special Appropriation						
DEPARTMENT TOTAL	7,451,651	8,218,115	7,288,785	15,380,243	4,435,921	(2,852,864)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Parks and Recreation	Administration	General Revenue	1-11-41

PROGRAM GOALS

To furnish general administrative direction and support and provide the supervision necessary to obtain departmental objectives.

DESCRIPTION OF OPERATIONS

Responsible for all record keeping such as payrolls, personnel records, departmental statistics and supervision of the department budget. Sets policies and gives direction to the Department.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76
AMT. %

ESTIMATED
1976-77

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	209,500	206,675	221,600	262,535	191,967	(29,633)
Contractual Services	26,200	24,500	33,500	45,000	1,000	(32,500)
Supplies and Materials	12,492	15,780	18,100	20,025	12,025	(6,075)
Current Charges and Obligations						
Equipment	3,000		2,000	3,000	-----	(2,000)
Structures and Improvements						
Land and Non-Structural Improvements						
PROGRAM TOTAL	251,192	246,955	275,200	330,560	204,992	(70,208)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
Parks and Recreation		Administration		General Revenue		1-11-41	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	205,500	203,469	217,600	255,154	191,967	(25,633)	
11. TEMPORARY POSITIONS				3,381	-	-	
12. OVERTIME	4,000	3,206	4,000	4,000	-	(4,000)	
TOTAL PERSONAL SERVICES	209,500	206,675	221,600	262,535	191,967	(29,633)	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
		19	17	16	14	19	14

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Administrative				General Revenue		1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Commissioner, Parks 1 and Recreation	Fixed	1	1	1		30,000		30,000	1	30,000
Assistant Commissioner 2 (Administration)	Fixed	1	1	1		21,000		21,000	1	21,000
Assistant Commissioner 3 (Recreation)	Fixed	1	1	1		21,000		21,000	1	-
Executive Secretary, 4 Parks and Recreation	MM-8	1	1	1		24,800		24,800	1	24,800
Principal Personnel 5 Officer	MM-4	1	1	1		17,000		17,000	1	17,000
Senior Personnel 6 Officer	R-14	1	0	1		11,327		11,327	-	----
Head Administrative 7 Clerk	R-13	1	1	1		13,820		13,820	1	13,820
8 Accountant	R-11	1	1	1		11,327	281	11,608	1	11,608
9 Head Clerk	R-11	2	2	2		22,383	226	22,609	2	22,609
Principal Clerk and 10 Stenographer	R-8	2	1	2		19,205		19,205	1	10,824
Principal Clerk and 11 Typist	R-8	3	3	3		30,692	187	30,879	3	30,879
12 Senior Clerk & Typist	R-5	1	1	4	3	31,906		31,906	1	9,427
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		16	14	19	3	254,460	694	255,154	14	191,967
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					255,154	14	191,967

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Parks and Recreation		Administration		General Revenue	1-11-41	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	205,500	203,469	217,600	255,154	191,967	(25,633)
11 Temporary Employees				3,381	---	---
12 Overtime	4,000	3,206	4,000	4,000	---	(4,000)
Total Personal Services	209,500	206,675	221,600	262,535	191,967	(29,633)
CONTRACTUAL SERVICES						
21 Communications	7,200		8,500	10,000	---	(8,500)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	2,000	2,000	2,000	2,000	1,000	(1,000)
28 Transportation of Persons	2,000	2,500	3,000	3,000	---	(3,000)
29 Miscellaneous Contractual Services	15,000	20,000	20,000	30,000	---	(20,000)
Total Contractual Services	26,200	24,500	33,500	45,000	1,000	(32,500)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	150	100	100	25	25	(75)
36 Office Supplies and Materials	9,842	12,680	15,000	18,000	12,000	(3,000)
39 Miscellaneous Supplies and Materials	2,500	3,000	3,000	2,000	---	(3,000)
Total Supplies and Materials	12,492	15,780	18,100	20,025	12,025	(6,075)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
51 Office Furniture and Equipment	2,000		1,000	3,000	---	(1,000)
52 Miscellaneous Equipment	1,000		1,000		---	(1,000)
Total Equipment	3,000		2,000	3,000	---	(2,000)
OTHER CLASSES						
GRAND TOTALS	251,192	246,955	275,200	330,560	204,992	(70,208)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2

PROGRAM SUMMARY

DEPARTMENT

Parks and Recreation

PROGRAM

Recreation

FUND

General Revenue

ACCOUNT NO.

1-11-41

PROGRAM GOALS

To provide a variety of recreational programs and activities for all age groups and special groups requiring unique programs and activities. To increase significantly, the number and variety of programs and activities and to increase participation in these programs.

DESCRIPTION OF OPERATIONS

The Recreation Division of the Parks and Recreation Department provides a variety of recreation programs for all age groups, special groups such as handicapped, retarded and mentally ill and senior citizens. It conducts leagues in all major sports; programs in arts and crafts such as ceramics, painting, etc. It conducts clinics in karate, judo gymnastics, handball, tennis, etc. It supplies leadership on Boston playgrounds during the summer months to expose youths of the city to healthful activities for both mind and body and to instill in them the precept of good citizenship.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76
AMT. %

ESTIMATED
1976-77

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION

1973
EXPENDITURE

1974-75
EXPENDITURE

1975-76
APPROPRIATION

1976-77 BUDGET
REQUESTED BY
DEPARTMENT

RECOMMENDED
BY MAYOR

INCREASE OR
(DECREASE)

Personal Services

1,092,430

1,420,116

1,096,535

1,604,378

748,446

(348,089)

Contractual Services

345,738

678,292

500,000

614,420

319,900

(180,100)

Supplies and Materials

174,551

207,255

222,300

305,850

220,850

(1,450)

Current Charges and Obligations

11,278

13,327

13,000

37,625

16,250

3,250

Equipment

82,872

51,070

86,500

72,982

30,000

(56,500)

Structures and Improvements

Land and Non-Structural Improvements

PROGRAM TOTAL

1,706,869

2,370,060

1,918,335

2,635,255

1,335,446

(582,889)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Parks and Recreation		Recreation		General Revenue		1-11-41
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	505,000	441,795	480,535	556,934	424,946	(55,589)
11. TEMPORARY POSITIONS	487,430	900,337	516,000	947,444	303,500	(212,500)
12. OVERTIME	100,000	77,984	100,000	100,000	20,000	(80,000)
TOTAL PERSONAL SERVICES	1,092,430	1,420,116	1,096,535	1,604,378	748,446	(348,089)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	48	43	41	31	41	31	(10)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Recreation				General Revenue		1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director of Recreation	MM-11	1	-	1		24,800		24,800	1	24,800
Assistant Director 2 of Recreation	MM-5	2	1	2		33,535		33,535	1	18,800
3 Administrative Asst.	R-15	1	0	1		16,949		16,949	-	-
Principal Recreation 4 Coordinator (Aquatics)	R-15	1	1	1		17,785		17,785	1	17,785
Principal Recreation 5 Coord. (Handicapped)	R-15	1	1	1		16,949		16,949	1	16,949
Senior Public Relation 6 Representative	R-14	1	1	1		15,295		15,295	1	15,295
Senior Recreation 7 Coordinator	R-14	6	3	6		80,701		80,701	3	46,920
8 Recreation Coordinator	R-13	3	3	3		42,295		42,295	3	42,295
9 Recreation Supervisor	R-12	14	13	14		180,893	1,184	182,077	13	168,925
Supervisor of 10 Swimming	R-12	4	4	4		54,700	351	55,051	4	55,051
Supervisor of 11 Recreation Equipment	R-11	1	1	1		12,507		12,507	1	12,507
12 Swimming Instructor	R-7	1	0	1		11,176		11,176	-	-
13 Recreation Instructor	R-6	5	3	5		47,596	218	47,814	3	30,619
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		41	31	41		555,181	1,753	556,934	32	449,946
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						25,000
				1976-77 Budget Request for Permanent Positions				556,934	32	424,946

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Parks and Recreation		Recreation		General Revenue		1-11-41
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	505,000	441,795	480,535	556,934	424,946	(55,589)
11 Temporary Employees	487,430	900,337	516,000	947,444	303,500	(212,500)
12 Overtime	100,000	77,984	100,000	100,000	20,000	(80,000)
Total Personal Services	1,092,430	1,420,116	1,096,535	1,604,378	748,446	(348,089)
CONTRACTUAL SERVICES						
21 Communications	8,953	12,918	10,000	12,600	12,000	2,000
22 Light, Heat and Power	164,073	355,305	225,000	278,000	107,000	(118,000)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures				25,000	-	-
27 Repairs and Servicing of Equipment				2,000	-	-
28 Transportation of Persons	43,297	10,069	65,000	108,900	82,900	17,900
29 Miscellaneous Contractual Services	129,415	300,000	200,000	187,920	118,000	(82,000)
Total Contractual Services	345,738	678,292	500,000	614,420	319,900	(180,100)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	14,490	15,154	25,000	45,000	25,000	-
33 Heating Supplies and Materials	52,011	93,750	75,000	100,000	75,000	-
34 Household Supplies and Materials	7,000	4,125	5,000	7,000	4,000	(1,000)
35 Medical, Dental, Etc.	1,050	5,660	2,300	1,850	1,850	(450)
36 Office Supplies and Materials						
39 Miscellaneous Supplies and Materials	100,000	88,566	115,000	152,000	115,000	-
Total Supplies and Materials	174,551	207,255	222,300	305,850	220,850	(1,450)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	11,278	13,327	13,000	37,625	16,250	3,250
Total Current Charges and Obligations	11,278	13,327	13,000	37,625	16,250	3,250
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2,872	1,021	3,500		-	(3,500)
59 Miscellaneous Equipment	80,000	50,049	83,000	72,982	30,000	(53,000)
Total Equipment	82,872	51,070	86,500	72,982	30,000	(56,500)
OTHER CLASSES						
GRAND TOTALS	1,706,869	2,370,060	1,918,335	2,635,255	1,335,446	(582,889)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 2
PROGRAM SUMMARY

DEPARTMENT	PROGRAM	FUND	ACCOUNT NO.
Parks & Recreation	Maintenance & Engineering	General Revenue	1-11-41

PROGRAM GOALS

To develop and maintain all Department parks, playgrounds, squares, buildings and other physical facilities intended for recreation.

DESCRIPTION OF OPERATIONS

The Maintenance and Engineering Division of the Parks & Recreation Department is responsible for the care, construction and maintenance of all buildings, parks, squares, playgrounds, tot lots, and miscellaneous facilities under the Departments control.

The Engineering Section provides design and planning functions for the Department to improve our present facilities and to plan and supervise the construction of new facilities.

PLANS FOR MORE EFFECTIVE SERVICE DELIVERY

PROGRAM OUTPUT MEASURES

ACTUAL
1974-75

ESTIMATED
1975-76

CHANGE
1975-76
AMT. %

ESTIMATED
1976-77

DESCRIPTION OF MEASUREMENT UNITS

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,093,759	3,837,137	3,996,650	6,124,378	2,341,383	(1,655,267)
Contractual Services	333,559	669,357	533,000	588,450	314,000	(219,000)
Supplies and Materials	260,240	307,928	296,100	350,100	215,100	(81,000)
Current Charges and Obligations	13,000	12,221	12,000	15,000	5,000	(7,000)
Equipment	93,546	78,117	147,500	291,500	20,000	(127,500)
Structures and Improvements	168,679	201	35,000	345,000	-----	(35,000)
Land and Non-Structural Improvements	530,807	696,139	75,000	4,700,000	-----	(75,000)
PROGRAM TOTAL	5,493,590	5,601,100	5,095,250	12,414,428	2,895,483	(2,199,767)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Parks and Recreation		Maintenance & Engineering		General Revenue		1-11-41
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	3,647,800	3,407,902	3,687,850	4,828,107	1,332,583	(2,355,267)
11. TEMPORARY POSITIONS	243,714	350,131	200,000	1,161,271	1,000,000	800,000
12. OVERTIME	202,245	81,910	108,800	135,000	8,800	(100,000)
TOTAL PERSONAL SERVICES	4,093,759	3,837,137	3,996,650	6,124,378	2,341,383	(1,655,267)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	411	393	395	347	460	109	(286)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Maintenance				General Revenue		1 - 11 - 41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
General Superintendent of 1 Park Maintenance	MM-10	1	1	1		29,000		29,000	1	29,000
Superintendent of 2 Horticulture	MM-5	1	1	1		16,200	190	16,390	1	16,390
Superintendent of Auto- 3 motive Maintenance	MM-5	1	1	1		14,600	328	14,928	1	14,928
Superintendent of Park 4 Maintenance	MM-5	1	1	1		18,800		18,800	1	18,800
General Maintenance 5 Mechanic Foreman	R-14	3	3	3		45,885		45,885	3	45,885
General Park Maintenance 6 Foreman	R-14	4	4	4		61,180		61,180	4	61,180
General Tree Maintenance 7 Foreman	R-14	1	1	1		15,295		15,295	0	---
Supervisor of Automotive 8 Service & Safety	R-14	1	1	1		13,674		13,674	1	13,674
Assistant Superintendent 9 of Horticulture	R-13	1	1	1		13,820		13,820	0	---
10 Head Bath Custodian	R-12L	1	1	1		13,152		13,152	1	13,152
Maintenance Mechanic 11 Foreman(Carpenter)	R-12L	1	1	1		13,674		13,674	0	---
Maintenance Mechanic 12 Foreman(Machinist)	R-12L	1	1	1		13,674		13,674	1	13,674
Maintenance Mechanic 13 Foreman(Painter)	R-12L	1	1	1		13,674		13,674	1	13,674
Senior Sign Painter and 14 Letterer	R-12L	1	1	1		13,674		13,674	0	---
15 Building Maint. Supvr.	R-11L	1	1	1		13,029		13,029	1	13,029
16 Gardener Foreman	R-11L	2	2	2		25,014		25,014	0	---
Greenhouse Gardener 17 Foreman	R-11L	2	1	2		25,014		25,014	1	12,500
18 Golf Course Foreman	R-11L	1	1	2	1	21,165	42	21,207	0	---
19 Head Clerk	R-11	1	1	1		12,507		12,507	1	12,507
Park Maintenance 20 Foreman	R-11L	13	13	16	3	202,801		202,801	5	65,145
21 Prin. Bath Custodian	R-11L	2	1	2		22,848		22,848	1	12,507
Third Class Stationary 22 Engineer	R-11L	5	4	5		62,979		62,979	4	52,116
Tree Maintenance 23 Foreman	R-11L	2	2	2		26,058		26,058	2	26,058
24 Electrician	R-10L	1	1	1		12,426		12,426	1	12,426
25 Sign Painter & Letterer	R-10L	4	2	4		45,648		45,648	0	---
26 Steam Fireman	R-10L	1	1	1		12,426		12,426	1	12,426
Tree Maintenance 27 Inspector	R-10	2	2	2		24,852		24,852	0	---
Working Foreman Maint. 28 Mechanic (Mason)	R-10L	1	1	1		12,426		12,426	0	---
Working Foreman Maint. 29 Mechanic (Plumber)	R-10L	1	1	1		12,426		12,426	1	12,426
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Parks and Recreation			Maintenance				General Revenue		1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Maintenance Mechanic (Blacksmith)	R-9L##	1	1	2	1	21,798		21,798	-	-
2 (Carpenter)	R-9L##	5	4	7	2	78,640	419	79,059	-	-
3 (Locksmith)	R-9L##	1	1	1		11,849		11,849	-	-
4 (Machinist)	R-9L##	1	1	1		11,849		11,849	-	-
5 (Machinery Repair)	R-9L##	9	9	10	1	116,590		116,590	8	82,292
6 (Mason)	R-9L##	2	1	4	2	41,696		41,696	-	-
7 (Painter)	R-9L##	5	3	5		57,345		57,345	-	-
8 (Plumber)	R-9L##	2	2	3	1	33,647		33,647	-	-
9 (Rigger)	R-9L##	1	1	2	1	21,798		21,798	-	-
10 (Steamfitter)	R-9L##	0	0	1	1	9,949		9,949	-	-
11 (Welder)	R-9L##	1	1	3	2	31,747		31,747	-	-
12 Special Heavy Motor Equipment Operator	R-9L	8	8	8		90,616		90,616		
13 Working Foreman Greenhouse Gardener	R-9L	1	1	1		11,327		11,327	-	-
14 Greenhouse Gardener	R-8L	6	6	6		64,944		64,944	3	32,472
15 Head Matron	R-8L	1	1	1		10,824		10,824	1	10,824
16 Heavy Motor Equipment Operator & Lab.(Park)	R-8L	14	11	14		147,976		147,976	-	-
17 Motor Equip.Repairman	R-8L##	3	2	5	2	51,390		51,390	2	22,692
18 Principal Clk & Typist	R-8	1	1	2	1	19,205		19,205	1	10,824
19 Senior Bath Custodian	R-8L	4	4	4		44,966		44,966	4	44,966
20 Tree Climber	R-8L##	10	9	12	2	131,195	261	131,456	-	-
21 Working Frmn.Gardener	R-8L	1	1	1		10,824		10,824	-	-
22 Gardener	R-7L	19	14	19		182,981	657	183,638	6	62,044
23 Working Foreman Park Keeper	R-7L	2	2	2		20,682		20,682	2	20,682
24 Bath Custodian	R-6L	1	0	1		9,216		9,216	-	-
25 Caddy Master	R-6L	1	0	1		7,762		7,762	-	-
26 Maint.Mechanic Helper	R-6L##	6	6	9	3	89,097		89,097	6	62,388
27 Motor Equipment Operator and Laborer (Park)	R-6L	26	23	30	4	274,298	2434	276,732	-	-
28 Park Keeper	R-6L	40	40	45	5	440,285		440,285	4	39,504
29 Principal Park Matron	R-6L	1	0	1		8,381		8,381	-	-
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT Parks and Recreation			PROGRAM Maintenance			FUND General Revenue			ACCOUNT NO. 1-11-41	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Garage Attendant	R-5L	1	0	2	1	16,975		16,975	-	-
2Laborer (park)	R-5L	123	110	132	9	1,242,919	2,798	1,245,717	18	180,919
3Matron (park)	R-3L	28	20	34	6	289,014		289,014	10	94,273
4ENGINEERING DIVISION Chief Engineer, Parks & Recreation Dept.	MM-10	1	1	1		29,000		29,000	1	29,000
6Associate Civil Engr.	R-19	0	0	1	1	18,693		18,693	-	-
7Principal Civil Engr.	R-18	2	2	2		45,116		45,116	2	45,116
8Senior Civil Engineer	R-17	1	1	1		20,494		20,494	1	20,494
9Senior Electrical Engr.	R-17	1	1	1		18,693	770	19,463	1	19,463
10Assistant Civil Engr.	R-16	2	2	5	3	76,267	694	76,961	2	35,501
11Junior Civil Engineer General Construction	R-14	1	1	5	4	60,603		60,603	1	15,295
12Inspector	R-11##	2	1	3	1	31,747	93	31,840	1	11,942
13Head Clerk	R-11	1	1	1		12,507		12,507	1	12,507
14Senior Engineering Aid	R-11	0	0	4	4	37,708		37,708	-	-
15Junior Engineering Aid	R-7	0	0	3	3	24,210		24,210	-	-
16Clerk and Typist	R-2	1	1	2	1	14,551	126	14,677	1	7,888
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		395	347	460	65	4,819,295	8,812	4,828,107	109	1,332,583
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					4,828,107	109	1,332,583

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Parks and Recreation		Maintenance		General Revenue		1-11-41
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	3,647,800	3,407,902	3,687,850	4,828,107	1,332,583	(2,355,267)
11 Temporary Employees	243,714	350,131	200,000	1,161,271	1,000,000	800,000
12 Overtime	202,245	79,104	108,800	135,000	8,800	(100,000)
Total Personal Services	4,093,759	3,837,137	3,996,650	6,124,378	2,341,383	(1,655,267)
CONTRACTUAL SERVICES						
21 Communications	7,200	12,900	10,000	11,450	7,000	(3,000)
22 Light, Heat and Power	8,000	33,400	22,000	35,000	15,000	(7,000)
25 Removal and Disposal of Garbage and Waste			20,000			(20,000)
26 Repairs and Maintenance of Buildings and Structures	197,736	408,958	300,000	300,000	200,000	(100,000)
27 Repairs and Servicing of Equipment	36,023	58,370	43,000	62,000	30,000	(13,000)
28 Transportation of Persons	4,000	6,000	8,000	6,000	2,000	(6,000)
29 Miscellaneous Contractual Services	80,600	149,729	130,000	174,000	60,000	(70,000)
Total Contractual Services	333,559	669,357	533,000	588,450	314,000	(219,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	44,669	85,536	55,000	61,000	30,000	(25,000)
32 Food Supplies						
33 Heating Supplies and Materials	13,000	31,882	22,000	58,500	15,000	(7,000)
34 Household Supplies and Materials	14,370	12,410	17,000	20,200	10,000	(7,000)
35 Medical, Dental, Etc.	200	100	100	400	100	-
36 Office Supplies and Materials	-	-	-	5,000	-	-
39 Miscellaneous Supplies and Materials	188,001	178,000	202,000	205,000	160,000	(42,000)
Total Supplies and Materials	260,240	307,928	296,100	350,100	215,100	(81,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	13,000	12,221	12,000	15,000	5,000	(7,000)
Total Current Charges and Obligations	13,000	12,221	12,000	15,000	5,000	(7,000)
EQUIPMENT						
50 Automotive Equipment	47,337	43,768	80,000	223,800	-	(80,000)
56 Office Furniture and Equipment	-	-	1,500	1,500	-	(1,500)
59 Miscellaneous Equipment	46,209	34,349	66,000	66,200	20,000	(46,000)
Total Equipment	93,546	78,117	147,500	291,500	20,000	(127,500)
OTHER CLASSES						
7 Structures & Improvements	168,679	201	35,000	345,000	-	(35,000)
8 Land & Non Struc. Improve.	530,807	696,139	75,000	4,700,000	-	(75,000)
GRAND TOTALS	5,493,590	5,601,100	5,095,250	12,414,428	2,895,483	(2,199,767)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Parks and Recreation		SUMMARY - All Programs		General Revenue	1-11-41	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	4,358,300	4,053,166	4,385,985	5,640,195	1,949,496	(2,436,489)
11 Temporary Employees	731,144	1,250,508	716,000	2,112,096	1,303,500	587,500
12 Overtime	306,245	160,254	212,800	239,000	28,800	(184,000)
Total Personal Services	5,395,689	5,463,928	5,314,785	7,991,291	3,281,796	(2,032,989)
CONTRACTUAL SERVICES						
21 Communications	23,353	25,818	28,500	34,050	19,000	(9,500)
22 Light, Heat and Power	172,073	388,705	247,000	313,000	122,000	(125,000)
25 Removal and Disposal of Garbage and Waste	-	-	20,000	-	-	(20,000)
26 Repairs and Maintenance of Buildings and Structures	197,736	408,958	300,000	325,000	200,000	(100,000)
27 Repairs and Servicing of Equipment	38,023	60,370	45,000	66,000	31,000	(14,000)
28 Transportation of Persons	49,297	18,569	76,000	117,900	84,900	8,900
29 Miscellaneous Contractual Services	225,015	469,729	350,000	391,920	178,000	(172,000)
Total Contractual Services	705,497	1,372,149	1,066,500	1,247,870	634,900	(431,600)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	44,669	85,536	55,000	61,000	30,000	(25,000)
32 Food Supplies	14,490	15,154	25,000	45,000	25,000	-
33 Heating Supplies and Materials	65,011	125,632	97,000	158,500	90,000	(7,000)
34 Household Supplies and Materials	21,370	16,535	22,000	27,200	14,000	(8,000)
35 Medical, Dental, Etc.	1,400	5,860	2,500	2,275	1,975	(525)
36 Office Supplies and Materials	9,842	12,680	15,000	23,000	12,000	(3,000)
39 Miscellaneous Supplies and Materials	290,501	269,566	320,000	359,000	275,000	(45,000)
Total Supplies and Materials	447,283	530,963	536,500	675,975	447,975	(88,525)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	24,278	25,548	25,000	52,625	21,250	(3,750)
Total Current Charges and Obligations	24,278	25,548	25,000	52,625	21,250	(3,750)
EQUIPMENT						
50 Automotive Equipment	47,337	43,768	80,000	223,800	-	(80,000)
56 Office Furniture and Equipment	4,872	1,021	6,000	4,500	-	(6,000)
59 Miscellaneous Equipment	127,209	84,398	150,000	139,182	50,000	(100,000)
Total Equipment	179,418	129,187	236,000	367,482	50,000	(186,000)
OTHER CLASSES						
7 Structures & Improvements	168,679	201	35,000	345,000	-	(35,000)
8 Land & Non Struc. Improve.	530,807	696,139	75,000	4,700,000	-	(75,000)
GRAND TOTALS	7,451,651	8,218,115	7,288,785	15,380,243	4,435,921	(2,852,864)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET		FORM NO. 1 DEPARTMENT SUMMARY				
DEPARTMENT Conservation Commission		FUND General Revenue		ACCOUNT NO. 1-11-42		
DEPARTMENT GOALS The Commission works to improve and promote the natural resources of the city, to protect the watershed resources of the city, to improve the quality and quantity of public open space, to promote environmental awareness, and to improve the coordination of city and state environmental programs. Commission activities include administration of the Wetlands Protection Act, involving inspection and enforcement actions, and public hearings (50 hearings to date) to regulate activities affecting the more than 2000 acres of coastal and inland wetlands in the city. The Commission reviews environmental impact statements and assessments for over 100 projects each year. The Commission seeks state, federal and private funds for open space acquisition; and conservation restrictions, easements and transfers for open space dedication (\$300,000 in reimbursement funds, and 35 acres to date.) The Commission has assisted the Parks Department and Public Facilities Department and citizens groups in the establishment of community gardens programs, and administers a 2 acre community garden in the South End. The Commission has commissioned, prepared and assisted in studies and reports relating to open space, wetlands management, land acquisition, and waterfront land use.		EXPLANATION OF CHANGE IN BUDGET Step Rates & Effect of Collective Barg. 1,636 Decrease in Contractual Services (2,350) Misc. Reduction in Supplies & Oblig. (150) DECREASE (864)				
COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT. AMOUNT % of TOTAL		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	7,214	23,073	26,246	45,691	27,882	1,636
Contractual Services	11,987	13,261	11,750	15,550	9,400	(2,350)
Supplies and Materials	227	579	500	500	400	(100)
Current Charges and Obligations	236	65	250	250	200	(50)
Equipment	146	-	100	100	100	--
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	19,810	36,978	38,846	62,091	37,982	(864)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Conservation Commission					General Revenue	1-11-42
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	7,214	23,073	26,246	45,691	27,882	1,636
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	7,214	23,073	26,246	45,691	27,882	1,636

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	2	2	2	2	4	2	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Conservation Commission							General Revenue		1-11-42	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Env. Affairs Spec.	MM-4	1	1	1	0	15,400	588	15,988	1	15,988
2 Executive Secretary	R-13	1	1	1	0	11,327	568	11,895	1	11,894
3 Research Analyst	R-11	0	0	1	1	9,427	-	9,427	-	-
4 Principal Clerk	R-8	0	0	1	1	8,381	-	8,381	-	-
5										
6										
7										
8										
9										
10										
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20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		2	2	4	2	44,535	1,156	45,691	2	27,882
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					45,691	2	27,882

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Conservation Commission				General Revenue	1-11-42	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	7,214	23,073	26,246	45,691	27,882	1,636
11 Temporary Employees						
12 Overtime						
Total Personal Services	7,214	23,073	26,246	45,691	27,882	1,636
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	122	85	150	150	120	(30)
29 Miscellaneous Contractual Services	11,865	13,176	11,600	15,400	9,280	(2,320)
Total Contractual Services	11,987	13,261	11,750	15,550	9,400	(2,350)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	227	231	500	250	250	(250)
39 Miscellaneous Supplies and Materials		348		250	150	150
Total Supplies and Materials	227	579	500	500	400	(100)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	236	65	250	250	200	(50)
Total Current Charges and Obligations	236	65	250	250	200	(50)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment	146		100	100	100	--
Total Equipment	146		100	100	100	--
OTHER CLASSES						
GRAND TOTALS	19,810	36,978	38,846	62,091	37,982	(864)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT
EXECUTION OF COURTS, DAMAGES, CLAIMS, AND REIMBURSEMENTS

FUND
GENERAL REVENUE

ACCOUNT NO.
1-13-31

DEPARTMENT GOALS

An appropriation sufficient to satisfy Executions of Courts, and awards arising from claims and other legal actions involving settlements for damages to persons and property.

EXPLANATION OF CHANGE IN BUDGET

Boston Teachers Union Health & Welfare Fund \$1,121,000
A large number of Damage Claims resulting from incidents during celebration of Puerto Rico Day are still under litigation \$239,171

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation	1,035,000	2,454,557	361,029	1,721,200	1,721,200	1,360,171
DEPARTMENT TOTAL	1,035,000	2,454,557	361,029	1,721,200	1,721,200	1,360,171

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 1 DEPARTMENT SUMMARY																
DEPARTMENT Workmen's Compensation Service			FUND General Revenue		ACCOUNT NO. 1 13 41															
DEPARTMENT GOALS <p>The Workmen's Compensation Service is basically the self insurance segment of the City of Boston for employees of the City. Under the laws of the Commonwealth of Massachusetts all employees must be so insured including municipalities.</p> <p>Our goal is to provide the necessary workmen's compensation benefits to City of Boston employees, as required by Statute in the most efficient and inexpensive manner for the taxpayer.</p>			EXPLANATION OF CHANGE IN BUDGET <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Funding for Senior Clerk</td> <td style="text-align: right;">7,200</td> </tr> <tr> <td>Step Rates & Effect of Collective Bargaining</td> <td style="text-align: right;">1,400</td> </tr> <tr> <td>Adjustment in Compensation</td> <td style="text-align: right;">(1,056)</td> </tr> <tr> <td>Increase in Communications</td> <td style="text-align: right;">2,710</td> </tr> <tr> <td>Decrease in Supplies</td> <td style="text-align: right;">(450)</td> </tr> <tr> <td>Cut Equipment</td> <td style="text-align: right;">(1,137)</td> </tr> <tr> <td style="text-align: right;">TOTAL INCREASE</td> <td style="text-align: right; border-top: 1px solid black;">8,667</td> </tr> </table>				Funding for Senior Clerk	7,200	Step Rates & Effect of Collective Bargaining	1,400	Adjustment in Compensation	(1,056)	Increase in Communications	2,710	Decrease in Supplies	(450)	Cut Equipment	(1,137)	TOTAL INCREASE	8,667
Funding for Senior Clerk	7,200																			
Step Rates & Effect of Collective Bargaining	1,400																			
Adjustment in Compensation	(1,056)																			
Increase in Communications	2,710																			
Decrease in Supplies	(450)																			
Cut Equipment	(1,137)																			
TOTAL INCREASE	8,667																			
COST SUMMARY BY PROGRAM																				
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET																	
			REQUESTED BY DEPT. <small>AMOUNT % of TOTAL</small>	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)															
DEPARTMENT TOTAL				100%																
COST SUMMARY BY CLASS																				
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET																
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)														
Personal Services	57,798	75,523	68,314	101,742	75,908	7,594														
Contractual Services	58	28	350	3,060	3,010	2,660														
Supplies and Materials	549	491	1,050	3,800	600	(450)														
Current Charges and Obligations																				
Equipment	540		1,137	7,215	--	(1,137)														
Structures and Improvements																				
Land and Non Structural Improvements																				
Special Appropriation																				
DEPARTMENT TOTAL	58,945	76,042	70,851	115,817	79,518	8,667														

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Workmen's Compensation Service					General Revenue	1	13 41
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	57,798	75,523	68,314	101,742	75,908	7,594	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	57,798	75,523	68,314	101,742	75,908	7,594	

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	5	6	6	6	8	6	0

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
Workmen's Compensation Service							General Revenue	1 13 41		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Workmen's Compensation Agent	MM8	1	1	1		24,800		24,800	1	24,800
2 Senior Claims Investigator	R13-7	1	1	1		13,820		13,820	1	13,820
3 Principal Clerk & Typist	R8 -7	1	1	1		10,824		10,824	1	10,824
4 Principal Clerk & Typist	R8 -4	1	1	1		9,427	330	9,757	1	9,757
5 Principal (Prov. Apt) Medical Stenographer	R8 -6	1	1	1		10,341	401	10,742	1	10,742
6 Senior Clerk & Typist	R5 -2	1	1	1		7,762	203	7,965	1	7,965
7 Senior Legal Asst.	R14	0	0	1		11,327		11,327	-	---
8 Administrative Asst.	R15	0	0	1		12,507		12,507	-	---
9										
10										
11										
12										
13										
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17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		6	6	8	2	100,808	934	101,742	6	77,908
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										2,000
1976-77 Budget Request for Permanent Positions									6	75,908

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Workmen's Compensation Service				General Revenue	1	13 41
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	57,798	75,523	68,314	101,742	75,908	7,594
11 Temporary Employees						
12 Overtime						
Total Personal Services	57,798	75,523	68,314	101,742	75,908	7,594
CONTRACTUAL SERVICES						
21 Communications				2,710	2,710	2,710
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	58	28	350	350	300	(50)
29 Miscellaneous Contractual Services						
Total Contractual Services	58	28	350	3,060	3,010	2,660
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	157		300	300	100	(200)
36 Office Supplies and Materials	392	491	750	3,500	500	(250)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	549	491	1,050	3,800	600	(450)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	540		1,040	7,215	--	(1,040)
59 Miscellaneous Equipment			97		--	(97)
Total Equipment	540		1,137	7,215	--	(1,137)
OTHER CLASSES						
GRAND TOTALS	58,945	76,042	70,851	115,817	79,518	8,667

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT Workmen's Compensation			FUND General Revenue		ACCOUNT NO. 1 13 42	
DEPARTMENT GOALS <p>The Workmen's Compensation is the self insurance segment of the City of Boston for employees of the City. Under the laws of the Commonwealth of Massachusetts all employees must be so insured including municipalities.</p> <p>Our goal is to provide the necessary workmen's compensation benefits to City of Boston employees, as required by Statute in the most efficient and inexpensive manner for the taxpayer.</p>			EXPLANATION OF CHANGE IN BUDGET 			
COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation	584,678	839,585	975,000	975,000	975,000	--
DEPARTMENT TOTAL	584,678	839,585	975,000	975,000	975,000	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
City Record, Publication of	General Revenue	1-13-61
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The editor edits and prepares the City Record for publication each week. accounts for revenue from advertising, newsstands, subscriptions and supervises the distribution of the publication.	<p>Increase in Personal Services</p> <p>Addition of 1 Editor 5,878</p> <p>Increase in Contractual Services anticipating the printing of City Record on contract 60,000</p> <p>Office Supplies 100</p> <p>Total Increase 65,978</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% of TOTAL RECOMMENDED BY MAYOR	
DEPARTMENT TOTAL				100%	

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	4,020	1,166	8,320	14,198	14,198	5,878
Contractual Services	2,946	2,400	2,500	62,500	62,500	60,000
Supplies and Materials	316	620	900	1,000	1,000	100
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	7,282	4,186	11,720	77,698	77,698	65,978

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
City Record, Publication of					General Revenue	1-13-61	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	4,020	1,166	8,320	14,198	14,198	5,878	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	4,020	1,166	8,320	14,198	14,198	5,878	

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	1	1	2	2	2	2	--

--	--	--	--	--	--	--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
City Record, Publication of							General Revenue		1-13-61	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Assistant Editor				1	1	9,918		9,918	1	9,918
2 Secretary		1	1		(1)					
3 Editor		1	1	1	--	4,280		4,280	1	4,280
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
15										
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18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		2	2	2		14,198		14,198	2	14,198
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					14,198	2	14,198

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
City Record, Publication of				General Revenue		1-13-61
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	4,020	1,166	8,320	14,198	14,198	5,878
11 Temporary Employees						
12 Overtime						
Total Personal Services	4,020	1,166	8,320	14,198	14,198	5,878
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons						
29 Miscellaneous Contractual Services	2,946	2,400	2,500	62,500	62,500	60,000
Total Contractual Services	2,946	2,400	2,500	62,500	62,500	60,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	316	620	900	1,000	1,000	100
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	316	620	900	1,000	1,000	100
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	7,282	4,186	11,720	77,698	77,698	65,978

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PENSIONS & ANNUITIES - CITY	General Revenue	1-13-74

Payments to retired officials and employees who were not members of the contributory pension system are covered by this appropriation, as provided by special act of the legislature. The expenses applicable to the major city departments is given in the following tabulations:

ASSESSING	118,800	MAYORS OFFICE	30,000
AUDITING	44,400	PARKS & RECREATION	296,760
RETIREMENT	12,060	REAL PROPERTY	137,040
TRAFFIC & PARKING	104,100	WELFARE	95,040
PERSONNEL & BUDGET	41,340	PUBLIC WORKS	1,041,900
BUILDING	93,060	VETERANS SERVICES	49,440
CITY CLERK	7,680	PURCHASING	13,560
CITY COUNCIL	9,600	TREASURY	3,420
ELECTION	24,660	PRINTING SECTION	99,480
FIRE	1,710,360	SANATORIUM - MATTAPAN	54,420
HOUSING INSPECTION	8,220	POLICE	2,404,560
HEALTH & HOSPITALS - CITY HOSPITAL	483,000	PUBLIC FACILITIES	12,180
LONG ISLAND HOSPITAL	67,320	WORKMENS COMPENSATION (LAW)	6,300
LAW	16,800		
LIBRARY	140,400		
		TOTAL	7,125,900

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	6,791,893	7,428,523	5,855,000	7,125,900	7,125,900	1,270,900
DEPARTMENT TOTAL	6,791,893	7,428,523	5,855,000	7,125,900	7,125,900	1,270,900

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY											
DEPARTMENT VETERANS GRAVES REGISTRATION			FUND GENERAL REVENUE		ACCOUNT NO. 1-13-76									
DEPARTMENT GOALS As provided by General Laws, Chapter 115, Section 9, appropriations are made to suitably maintain, care for, and decorate the graves of honorably discharged veterans. It is the function of this department also to maintain military records of all veterans who were residents of the City of Boston at the time of their death. This department decorates the graves of veterans on Memorial Day, as well as squares and plaques commemorating deceased veterans.			EXPLANATION OF CHANGE IN BUDGET <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Eliminate Overtime</td> <td style="text-align: right;">(7,020)</td> </tr> <tr> <td>Reduce Contractual Services</td> <td style="text-align: right;">(3,600)</td> </tr> <tr> <td>Miscellaneous Adjustments</td> <td style="text-align: right;">289</td> </tr> <tr> <td> Total Decrease</td> <td style="text-align: right;"> (10 331)</td> </tr> </table>				Eliminate Overtime	(7,020)	Reduce Contractual Services	(3,600)	Miscellaneous Adjustments	289	 Total Decrease	 (10 331)
Eliminate Overtime	(7,020)													
Reduce Contractual Services	(3,600)													
Miscellaneous Adjustments	289													
 Total Decrease	 (10 331)													

COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	43,102	46,126	49,440	50,309	42,809	(6,631)
Contractual Services	42,314	44,509	48,600	52,583	45 000	(3,600)
Supplies and Materials	398	146	500	500	400	(100)
Current Charges and Obligations						
Equipment	73					
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	85,887	90,781	98,540	103,392	88,209	(10,331)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT VETERANS GRAVES REGISTRATION		PROGRAM			FUND GENERAL REVENUE	ACCOUNT NO. 1-13-76	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	36,708	38,724	42,420	42,809	42,809	389	
11. TEMPORARY POSITIONS							
12. OVERTIME	6,394	7,402	7,020	7,500	-0-	(7,020)	
TOTAL PERSONAL SERVICES	43,102	46,126	49,440	50,309	42,809	(6,631)	

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	3	3	3	3	3	3	--

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT VETERANS GRAVES REGISTRATION			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-13-76	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Supervisor	18	1	1	1	0	22,558		22,558	1	22,558
2 Prin. Clk. & Steno.	8	1	1	1	0	10,824		10,824	1	10,824
3 Senior Clk. & Typ.	5	1	1	1	0	9,427		9,427	1	9,427
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
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16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		3	3	3	0	42,809		42,809	3	42 809
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1976-77 Budget Request for Permanent Positions				42,809	3	42 809

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
VETERANS GRAVES REGISTRATION				GENERAL REVENUE		1-13-76
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	36,708	38,724	42,420	42,809	42,809	389
10 Permanent Employees						
11 Temporary Employees						
12 Overtime	6,394	7,402	7,020	7,500	-0-	(7,020)
Total Personal Services	43,102	46,126	49,440	50,309	42,809	(6,631)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	600	450	600	600	-0-	(600)
29 Miscellaneous Contractual Services	41,714	44,059	48,000	51,983	45,000	(3,000)
Total Contractual Services	42,314	44,509	48,600	52,583	45,000	(3,600)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	398	146	500	500	400	(100)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	398	146	500	500	400	(100)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations						
Total Current Charges and Obligations						
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	73					
59 Miscellaneous Equipment						
Total Equipment	73					
OTHER CLASSES						
GRAND TOTALS	85,887	90,731	98,540	103,392	88,209	(10,331)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT UNITED STATES BOND ALLOTMENT PLAN		FUND GENERAL REVENUE			ACCOUNT NO. 1-13-77	
DEPARTMENT GOALS The function of this department is to post and record deductions from payrolls for the purpose of purchasing United States Saving Bonds for employees.		EXPLANATION OF CHANGE IN BUDGET Effect of 1975 salary increase 663				
COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT. AMOUNT % of TOTAL		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation	14,440	15,415	15,415	16,078	16,078	663
DEPARTMENT TOTAL	14,440	15,415	15,415	16,078	16,078	663

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET		FORM NO. 1 DEPARTMENT SUMMARY				
DEPARTMENT YOUTH ACTIVITIES COMMISSION		FUND GENERAL REVENUE			ACCOUNT NO. 1-13-79	
<p>DEPARTMENT GOALS The Youth Activities Commission, a Department established in 1960, is mandated to prevent juvenile delinquency in the City of Boston. The direction and coordination of local Youth Resource Centers, to make contact with delinquent prone youth in all areas of the City. Support for the Area Youth Worker is provided by a Guidance and Counselling staff which provides individual clients with professional counselling service. A special Projects Division which offers cultural, recreational opportunities for individuals and groups with special needs; and Research Training and Planning Divisions which offer necessary supportive services.</p> <p>A key to the success of the Commission is its relationship with police, Courts and Schools and with over 200 private and public agencies in the youth field. The Commission serves a coordinating function with these many resources.</p> <p>During the past year, YAC has doubled its staff and opened new Youth Centers in seven communities, through funds provided by the CETA program. With that expansion we were able to provide many vital services to more youngsters and communities than ever before in our history. However, we now face a CETA phase-out with loss of personnel and center closings, thereby eliminating all that we have accomplished in the past year.</p> <p>This budget reflects a desire to maintain and continue our present level of service to the youth of Boston without any disruption. The budget would provide funds to support our staff and program which we feel are vital for the control and reduction of juvenile delinquency.</p>		<p>EXPLANATION OF CHANGE IN BUDGET</p> <p><u>Personal Services</u> - The staff of this agency was implemented with additional positions for the expanded Youth Resource Center Program. The cost of this service is \$145,017.</p> <p>The increase in Personal Services will be offset somewhat by decreases amounting to \$28,920 for contractual services and the purchase of supplies and equipment.</p> <p>Total Increase -- \$116,097</p>				
COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT. AMOUNT % of TOTAL		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	619,672	1,033,376	734,055	2,733,990	879,072	145,017
Contractual Services	47,236	47,655	91,900	189,724	66,480	(25,420)
Supplies and Materials	3,338	4,948	10,000	47,000	8,000	(2,000)
Current Charges and Obligations	877	979	2,000	45,380	2,000	--
Equipment		1,771	5,000	10,000	3,500	(1,500)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	671,123	1,088,729	842,955	3,026,094	959,052	116,097

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
YOUTH ACTIVITIES COMMISSION					GENERAL REVENUE	1-13-79	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	619,672	1,019,242	734,055	2,733,990	879,072		145,017
11. TEMPORARY POSITIONS							
12. OVERTIME		14,134					
TOTAL PERSONAL SERVICES	619,672	1,033,376	734,055	2,733,990	879,072		145,017

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED. 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	54	48	48	47	218	59	11

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
YOUTH ACTIVITIES COMMISSION							GENERAL REVENUE		1-13-79	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Director	MM 10	1	1	1		29,000		29,000	1	26,900
2 Deputy Director	MM 8	2	2	2		48,500	535	49,035	2	43,600
3 Executive Secretary	MM 8	1	1	0	(1)	--		--	0	--
4 Executive Assistant	MM 8	0	0	2	2	40,600		40,600	2	40,600
5 Head Supervisor	MM 7	2	2	0	(2)	--		--	0	--
6 Community Organizer	17	5	5	13	8	203,153	575	203,728	1	19,000
7 Supervisor of Research	17	1	1	1		19,000		19,000	1	19,000
8 Sec. to Commissioner	16	1	1	0	(1)	--		--	0	--
9 YRC Director	16	0	0	5	5	83,000		83,000	5	83,000
10 Senior Supervisor	15	1	1	0	(1)	--		--	0	--
11 Project Director	15	0	0	2	2	30,000		30,000	2	30,000
12 Adm. Secretary	14	2	2	0	(2)	--		--	0	--
13 Supervisor	14	4	4	12	8	151,028	65	151,093	0	--
14 Counselor	14	3	3	12	9	147,060	182	147,242	0	--
15 YRC Supv. Coun.	14	0	0	13	13	176,800		176,800	13	176,800
16 Rec. Assistant	14	0	0	1	1	13,000		13,000	1	13,000
17 Project Assistant	13	0	0	1	1	11,500		11,500	1	11,500
18 Area Youth Worker	13	19	18	133	114	1,389,778	3,855	1,393,633	19	224,200
19 Research Assistant	11	1	1	2	1	20,948		20,948	1	12,000
20 Administrative Aide	10	1	1	2	1	22,245	293	22,538	1	10,000
21 Principal Clerk	8	4	4	16	12	140,351	288	140,639	9	86,700
22										
23										
24 Night Differential						151,078		151,078		31,616
25 CETA Supplement						51,156		51,156		51,156
26										
27										
28										
29										
TOTAL		48	47	218	170	2,728,197	5,793	2,733,990	59	879,072
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1976-77 Budget Request for Permanent Positions				2,733,990	59	879,072

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
YOUTH ACTIVITIES COMMISSION					GENERAL REVENUE	1-13-79
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	619,672	1,019,242	734,055	2,733,990	879,072	145,017
11 Temporary Employees						
12 Overtime		14,134				
Total Personal Services	619,672	1,033,376	734,055	2,733,990	879,072	145,017
CONTRACTUAL SERVICES						
21 Communications	7,302	7,165	32,400	58,224	22,680	(9,720)
22 Light, Heat and Power				5,000	2,000	2,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	187	200	500	1,000	500	--
28 Transportation of Persons	9,992	11,265	24,000	50,000	16,800	(7,200)
29 Miscellaneous Contractual Services	29,755	29,025	35,000	75,500	24,500	(10,500)
Total Contractual Services	47,236	47,655	91,900	189,724	66,480	(25,420)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	1,287	1,986	3,000	5,000	2,000	(1,000)
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,640	2,015	5,000	12,000	4,000	(1,000)
39 Miscellaneous Supplies and Materials	411	947	2,000	30,000	2,000	--
Total Supplies and Materials	3,338	4,948	10,000	47,000	8,000	(2,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	877	979	2,000	45,380	2,000	--
Total Current Charges and Obligations	877	979	2,000	45,380	2,000	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1,771	5,000	10,000	3,500	(1,500)
59 Miscellaneous Equipment						
Total Equipment		1,771	5,000	10,000	3,500	(1,500)
OTHER CLASSES						
GRAND TOTALS	671,123	1,088,729	842,955	3,026,094	959,052	116,097

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MAYOR'S OFFICE RENT CONTROL ADMINISTRATION	GENERAL REVENUE	1-13-84
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Rent Control Administration is an agency created to administer the rent and eviction control program in the City of Boston.</p> <p>The functions performed by the Rent Control Administration include:</p> <p>Establishing the maximum rent for rent controlled units. Registration of rent controlled units. Adjustment of the maximum rent for rent controlled units as necessary to maintain rents at levels that yield a fair net operating income. Deciding applications for Certificate of Eviction filed by landlords seeking to recover possession of rent controlled units. Bringing civil actions to recover rent paid in excess of the lawful maximum rent. Prosecution of violations of the rent control law, ordinance and regulations.</p> <p>The Rent Control Administration also conducts all hearings and investigations required or authorized by law in performing the above functions.</p>	<p>Savings in Personnel Reduction (110,474)</p> <p>Increase in Telephone and Electric 9,950</p> <p>Increase in Contractual Services 27,880</p> <hr/> <p>Decrease for 1976-77 (72,644)</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	491,934	591,600	693,180	582,706	582,706	(110,474)
Contractual Services	152,099	173,437	125,000	162,830	162,830	37,830
Supplies and Materials	33,337	27,029	25,000	25,000	25,000	--
Current Charges and Obligations	141	2,172	5,000	5,000	5,000	--
Equipment	13,877	35,513	5,000	5,000	5,000	--
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	691,388	829,751	853,180	780,536	780,536	(72,644)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
MAYOR'S OFFICE RENT CONTROL ADMINISTRATION				GENERAL REVENUE	1-13-84	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	487,054	589,486	688,180	579,706	579,706	(108,474)
11. TEMPORARY POSITIONS	4,880	2,114	5,000	3,000	3,000	(2,000)
12. OVERTIME						
TOTAL PERSONAL SERVICES	491,934	591,600	693,180	582,706	582,706	(110,474)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
		67	69	59	52	52	(17)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Mayor's Office of Rent Control Admin.							General Revenue		1-13-84	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrator		1	1	1		26,000		26,000	1	26,000
2 Deputy Administrator		1	1	1		22,500		22,500	1	22,500
3 Executive Secretary		1	1	1		10,500		10,500	1	10,500
4 Admin. Asst. Management		1	1	1		15,500		15,500	1	15,500
5 Admin. Asst. Policy		1	0	0	(1)	-		-	0	-
6 Counsel		1	1	0	(1)	-		-	0	-
7 Asst. Counsel		1	1	0	(1)	-		-	0	-
8 Legal Secretary		2	2	2		19,970		19,970	2	19,970
9 Asst. Deputy - Rent		1	1	1		19,000		19,000	1	19,000
10 Admin. Asst. - Rent		1	1	1		10,670		10,670	1	10,670
11 Rent Hearing Officer		14	11	9	(5)	110,242		110,242	9	110,242
12 Rent Hear. Officer Asst.		14	11	9	(5)	75,760		75,760	9	75,760
13 Asst. Dep. - Evict.		1	1	1		17,500		17,500	1	17,500
14 Adm. Asst. - Evict.		1	1	1		10,670		10,670	1	10,670
15 Eviction Hearing Officer		3	3	3		38,188		38,188	3	38,188
16 Eviction Hearing Officer Asst.		3	3	2	(1)	17,410		17,410	2	17,410
17 Chief Investigator		1	1	1		12,633		12,633	1	12,633
18 Investigators		4	3	3	(1)	30,326		30,326	3	30,326
19 Investigator Sec.		1	1	1		8,424		8,424	1	8,424
20 Chief, Compl. Officer		1	1	1		16,000		16,000	1	16,000
21 Chief Asst. Compliance Officer		1	1	1		14,040		14,040	1	14,040
22 Compliance Investigator		1	1	1		8,986		8,986	1	8,986
23 Clerks		4	5	5	1	41,259		41,259	5	41,259
24 Office Manager		1	1	1		10,000		10,000	1	10,000
25 Secretaries		4	1	1	(3)	8,424		8,424	1	8,424
26 Switchbd. Operator		1	1	1		8,795		8,795	1	8,795
27 Receptionist		1	1	1		7,047		7,047	1	7,047
28 Computer Coordinator		1	1	1		7,862		7,862	1	7,862
29 Client Service Supervisor		1	1	1		12,000		12,000	1	12,000
TOTAL		69	59	52	(17)	579,706		579,706	52	579,706
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions				579,706		52	579,706

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT MAYOR'S OFFICE RENT CONTROL ADMINISTRATION		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 1-13-84
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	487,054	589,486	688,180	579,706	579,706	(108,474)
11 Temporary Employees	4,880	2,114	5,000	3,000	3,000	(2,000)
12 Overtime						
Total Personal Services	491,934	591,600	693,180	582,706	582,706	(110,474)
CONTRACTUAL SERVICES						
21 Communications	406	15,527	25,000	30,000	30,000	5,000
22 Light, Heat and Power		4,467	5,000	9,950	9,950	4,950
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	35	1,120	1,500	1,500	1,500	--
28 Transportation of Persons	1,572	2,764	3,500	3,500	3,500	--
29 Miscellaneous Contractual Services	150,086	149,549	90,000	117,880	117,880	27,880
Total Contractual Services	152,099	173,437	125,000	162,830	162,830	37,830
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	33,337	27,029	25,000	25,000	25,000	--
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	33,337	27,029	25,000	25,000	25,000	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	141	2,172	5,000	5,000	5,000	--
Total Current Charges and Obligations	141	2,172	5,000	5,000	5,000	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	13,877	35,513	5,000	5,000	5,000	--
59 Miscellaneous Equipment						
Total Equipment	13,877	35,513	5,000	5,000	5,000	--
OTHER CLASSES						
GRAND TOTALS	691,388	829,751	853,180	780,536	780,536	(72,644)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Mayor's Office of the Coordinating Council on Drug Abuse	General Revenue	1-13-85
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The goals of the Mayor's Office of the Coordinating Council on Drug Abuse include, but are not limited to the following:</p> <ol style="list-style-type: none"> 1. Coordination of the work of the various city departments concerned with the abuse of drugs and alcohol. 2. Liaison between state, federal and local and private agencies. 3. Conduct drug and alcohol training programs among the several public and private agencies concerned with the abuse of drugs and alcohol and to provide volunteers to such programs to alleviate financial hardships. 4. Supply drug and alcohol information, brochures, films and research to the general public. 5. To do research into harmful drugs and alcohol and the distribution of same to the general public. 6. To coordinate criminal justice diversion activities involving persons using drugs. 7. To devise and/or update a plan for the City of Boston in the area of drug treatment, education, prevention, manpower delivery, diversion, law enforcement, community support and to other areas deemed appropriate. 9. To make recommendations, evaluations and to advise the Mayor of the proper role of the city in handling the drug and alcohol problem. 	Eliminate 1 Position	11,000
	Miscellaneous Salary Savings	5,391
	Decrease Contractual Services	2,380
	Reduce Supplies&Materials	500
	Miscellaneous Decreases	590
	Total Decrease	19,861

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	71,556	88,040	100,416	105,100	84,025	(16,391)
Contractual Services	9,919	11,078	11,900	13,900	9,520	(2,380)
Supplies and Materials	1,479	2,484	2,500	3,600	2,000	(500)
Current Charges and Obligations	1,375	1,387	2,500	3,000	2,000	(500)
Equipment		1,510	450	1,000	360	(90)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	84,329	104,499	117,766	126,600	97,905	(19,861)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Mayor's Office of the Coordinating Council on Drug Abuse				General	1-13-85	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	71,566	88,040	100,416	105,100	84,025	(16,391)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	71,566	88,040	100,416	105,100	84,025	(16,391)

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	8	8	8	8	8	7	(1)

--	--	--	--	--	--	--	--

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT Mayor's Office of the Coordinating Council on Drug Abuse			PROGRAM				FUND General		ACCOUNT NO. 1-13-85	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Executive Secretary		1	1	1		22,000		22,000	1	19,500
Drug Info Director		1	1	1		16,000		16,000	1	13,500
Research Director		1	1	1		11,300		11,500	--	--
Admin. Assistant		1	1	1		9,800		9,800	1	8,775
Secretary		1	1	1		10,400		10,400	1	10,000
Secretary		1	1	1		8,800		8,800	1	7,750
Secretary		1	1	1		9,600		9,600	1	9,000
Education Coordinator		1	1	1		17,000		17,000	1	15,500
9										
10										
11										
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27										
28										
29										
TOTAL		8	8	8		105,100		105,100	7	84,025
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										
1976-77 Budget Request for Permanent Positions								105,100	7	84,025

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Mayor's Office of the Coordinating Council on Drug Abuse				General	1-13-85	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	71,556	88,040	100,416	105,100	84,025	(16,391)
11 Temporary Employees						
12 Overtime						
Total Personal Services	71,556	88,040	100,416	105,100	84,025	(16,391)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		53	500	500	400	(100)
28 Transportation of Persons	1,182	505	1,400	1,400	1,120	(280)
29 Miscellaneous Contractual Services	8,737	10,520	10,000	12,000	8,000	(2,000)
Total Contractual Services	9,919	11,078	11,900	13,900	9,520	(2,380)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	10	88	300	300	240	(60)
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,212	1,736	1,500	2,400	1,200	(300)
39 Miscellaneous Supplies and Materials	257	660	700	900	560	(140)
Total Supplies and Materials	1,479	2,484	2,500	3,600	2,000	(500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,375	1,387	2,500	3,000	2,000	(500)
Total Current Charges and Obligations	1,375	1,387	2,500	3,000	2,000	(500)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1,499	250	500	200	(50)
59 Miscellaneous Equipment		11	200	500	160	(40)
Total Equipment		1,510	450	1,000	360	(90)
OTHER CLASSES						
GRAND TOTALS	84,329	104,499	117,766	126,600	97,905	(19,861)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET		FORM NO. 1 DEPARTMENT SUMMARY				
DEPARTMENT Mayor's Office Development & Industrial Commission		FUND General Revenue		ACCOUNT NO. 1-13-86		
DEPARTMENT GOALS The Department intends to generate between \$5 and \$10 million in private and federal investment in Boston's economic development during the next year, including development of the South Boston Naval Annex as the Boston Marine Industrial Park. Job creation goals in the manufacturing sector for the next year are as follows: <div style="display: flex; justify-content: space-between;"> <div> Boston Marine Industrial Park Alsen-Mapes Project Charlestown Shipyard Existing firms' expansion New firms in neighborhoods </div> <div> - 800 jobs - 200 jobs - 250 jobs - 300 jobs - 250 jobs </div> </div> <div style="text-align: right; margin-top: 10px;">TOTALS: 1,800 jobs</div> Office goals also include strengthening the City's established Community Development Corporations in Roxbury, Chinatown and East Boston with technical assistance and federal support, and the establishment of additional economic development programs in other Boston neighborhoods. In addition, the office intends to improve the business climate for Boston's existing industry and to publicize Boston to out-of-state firms through targeted brochures, selected advertising, trade shows, and personal contact with corporation executives.		EXPLANATION OF CHANGE IN BUDGET Increase in Personal Services 97,356 Decrease in Contractual Services (4,000) Reduce Equipment (293) Total Increase 92,363				
COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	136,189	152,629	158,144	255,500	255,500	97,356
Contractual Services	61,336	43,288	44,000	40,000	40,000	(4,000)
Supplies and Materials	1,647	2,077	2,700	2,000	2,000	(700)
Current Charges and Obligations	1,908	1,482	1,972	1,972	1,972	--
Equipment	690	16,212	793	500	500	(293)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	201,770	215,658	207,609	299,972	299,972	92,363

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Mayor's Office Development & Industrial Comm.		PROGRAM		FUND General		ACCOUNT NO. 1-13-86
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	131,451	152,629	158,144	255,500	255,500	97,356
11. TEMPORARY POSITIONS	4,738					
12. OVERTIME						
TOTAL PERSONAL SERVICES	136,189	152,629	158,144	255,500	255,500	97,356

--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	12	12	14	14	17	17	3

--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Mayor's Office			PROGRAM				FUND		ACCOUNT NO.	
Development & Industrial Comm.							General		1-18-86	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Executive Director		1	1	1		28,000		28,000	1	28,000
2 Shipyard Manager				1	1	24,000		24,000	1	24,000
3 Assistant Director & Dir- One Stop		1	1	1		20,000		20,000	1	20,000
4 Assistant Director for Administration		1	1	1		19,000		19,000	1	19,000
5 Assistant Director for Real Est. Services		1	1	1		18,000		18,000	1	18,000
6 Assistant Director Program Development		1	1	1		18,000		18,000	1	18,000
7 Commercial Development Specialist		1	1	1		17,000		17,000	1	17,000
8 Minority Business Development Director				1	1	16,000		16,000	1	16,000
9 Industrial Development Planner		1	1	1		15,000		15,000	1	15,000
10 Director- Base Conversion		1	1	1		15,000		15,000	1	15,000
11 Secretary (s)		2	2	2		14,500		14,500	2	14,500
12 Assistant Director- One Stop Business		1	1	1		13,500		13,500	1	13,500
13 Administrative Assistant		1	1	1		11,500		11,500	1	11,500
14 Base Employee Placement Specialist		1	1	1		11,000		11,000	1	11,000
15 Executive Assistant to Executive Director		1	1	1		9,000		9,000	1	9,000
16 Secretary				1	1	6,000		6,000	1	6,000
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		14	14	17	3	255,500		255,500	17	255,500
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1976-77 Budget Request for Permanent Positions				255,500	17	255,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Mayor's Office
Development and Industrial
Commission

PROGRAM

FUND
General

ACCOUNT NO.
1-13-86

GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	131,451	152,629	158,144	255,500	255,500	97,356
11 Temporary Employees	4,738					
12 Overtime						
Total Personal Services	136,189	152,629	158,144	255,500	255,500	97,356
CONTRACTUAL SERVICES						
21 Communications				7,000	7,000	7,000
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		32				
28 Transportation of Persons	956	1,489	4,000	3,000	3,000	(1,000)
29 Miscellaneous Contractual Services	60,380	41,737	40,000	30,000	30,000	(10,000)
Total Contractual Services	61,336	43,258	44,000	40,000	40,000	(4,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies	18	178				
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,629	1,899	2,000	2,000	2,000	--
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	1,647	2,077	2,700	2,000	2,000	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,908	1,482	1,972	1,972	1,972	--
Total Current Charges and Obligations	1,908	1,482	1,972	1,972	1,972	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	690	15,944	793		--	(793)
59 Miscellaneous Equipment		268		500	500	500
Total Equipment	690	16,212	793	500	500	(293)
OTHER CLASSES						
GRAND TOTALS	201,770	215,658	207,609	299,972	299,972	92,363

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET		FORM NO. 1 DEPARTMENT SUMMARY				
DEPARTMENT Commission on Affairs of the Elderly		FUND General			ACCOUNT NO. 1-13-87	
DEPARTMENT GOALS The Commission's goal is to plan, coordinate and implement programs for Boston's Older Citizens. Some of these programs planned and implemented by the Commission are: Boston Senior Aides Project Retired Senior Volunteer Program Home Care for the Elderly Nutrition Sites for the Elderly Visiting Aides Program Area Agency on Aging Senior Shuttle Elderly Mobile Market Elderly Discount Program Preventive Health Programs Community Service Program S.S.I. Outreach Program Senior Citizen Security Program Taxi Discount Program Elderly Hotline Elderly Service Program		EXPLANATION OF CHANGE IN BUDGET Addition of one position 20,400 Salary Increases 4,278 Reduce Contracts for 77 (6,500) Reduce Food & Misc. Supplies (3,500) Effect of Automobile Allowance Increase 2,350 Miscellaneous Increase 400 Increase for 1976-77 17,428				
COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	122,291	149,269	169,772	213,234	194,450	24,678
Contractual Services	6,360	58,640	65,000	69,600	58,500	(6,500)
Supplies and Materials	5,744	10,784	15,000	16,000	11,500	(3,500)
Current Charges and Obligations	2,290	1,443	1,600	2,000	2,000	400
Equipment		1,884	2,150	5,200	4,500	2,350
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	136,685	222,020	253,522	306,034	270,950	17,428

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

THE UNIVERSITY OF CHICAGO

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Commission on Affairs of the Elderly			PROGRAM				FUND General		ACCOUNT NO. 1-13-87	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner		1	1	1		21,650		21,650	1	21,650
2 Deputy Comm.		1	1	2		41,460		41,460	2	41,460
3 Program Coord.		1	1	1		13,715		13,715	1	13,715
4 Comm. Organizer		2	2	2		31,157		31,157	2	31,157
5 Fiscal Manager		1	1	1		10,550		10,550	1	10,550
6 Program Manager		3	3	3		29,345		29,345	3	29,345
7 Executive Sec.		1	1	1		10,000		10,000	1	10,000
8 Special Assistant		1	1	1		9,073		9,073	1	9,073
9 Secretary		2	2	2		15,000		15,000	2	15,000
10 Community Worker		1	1	1		8,000		8,000	1	8,000
11 CETA Supplement						9,000		9,000	--	4,500
12										
13										
14										
15						*Cost of Living Increase:		14,284		-
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		14	14	15		198,950		213,234	15	194,450
								Minus Delay in Filling New Positions	-	
								Minus Salary Savings (Turnover and Vacant Positions)	-	
								1976-77 Budget Request for Permanent Positions	213,234	15 194,450

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Commission on Affairs of the Elderly				General Revenue		1-13-87
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	122,291	149,269	169,772	213,234	194,450	24,678
11 Temporary Employees						
12 Overtime						
Total Personal Services	122,291	149,269	169,772	213,234	194,450	24,678
CONTRACTUAL SERVICES						
21 Communications	816	386	500	600		(500)
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		709	1,000	3,500	3,500	2,500
28 Transportation of Persons	737	1,785	3,000	2,500	2,000	(1,000)
29 Miscellaneous Contractual Services	4,807	55,760	60,500	63,000	53,000	(7,500)
Total Contractual Services	6,360	58,640	65,000	69,600	58,500	(6,500)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	129	503	1,500	2,000	2,000	500
32 Food Supplies	2,609	3,368	3,500	4,000	2,500	(1,000)
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	2,661	5,784	6,000	6,000	6,000	
39 Miscellaneous Supplies and Materials	345	1,129	4,000	4,000	1,000	(3,000)
Total Supplies and Materials	5,744	10,784	15,000	16,000	11,500	(3,500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,290	1,443	1,600	2,000	2,000	400
Total Current Charges and Obligations	2,290	1,443	1,600	2,000	2,000	400
EQUIPMENT						
50 Automotive Equipment				4,500	4,500	4,500
56 Office Furniture and Equipment		1,884	2,150	700		(2,150)
59 Miscellaneous Equipment						
Total Equipment		1,884	2,150	5,200	4,500	2,350
OTHER CLASSES						
GRAND TOTALS	136,685	222,020	253,522	306,034	270,950	17,428

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Mayor's Office of Planning & Neighborhood Services	General Fund	1-13-91
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>This office is directed by the Deputy Mayor for Planning & Neighborhood Services and will be responsible for overseeing and integrating the long range planning activities of the City as they affect the development of Boston's neighborhoods.</p> <p>This office has primary responsibility for developing the framework for the use of Community Development Revenue Sharing funds and coordinates the planning processes of the Boston Redevelopment Authority and the City's Capital Improvements Program.</p>	<p>10- administrative staff increase</p> <p>29- increase in duplicating equipment costs</p> <p>36- increase in subscription services, publication rates</p> <p>49- typewriter rentals</p> <p>56- decrease in equipment purchase</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services			225,990	272,275	272,275	46,285
Contractual Services			6,000	7,000	7,000	1,000
Supplies and Materials			5,000	6,500	6,500	1,500
Current Charges and Obligations			-----	2,500	2,500	2,500
Equipment			5,000	500	500	(4,500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation		177,085				
DEPARTMENT TOTAL		177,085	241,990	288,775	288,775	46,785

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Mayor's Office Planning & Neighborhood Services		PROGRAM		FUND General Fund		ACCOUNT NO. 1-13-91
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES			225,990	272,275	272,275	+ 46,285
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES			225,990	272,275	272,275	+ 46,285

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
		15	15	15	18	18	---

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND		ACCOUNT NO.	
Mayor's Office of Planning & Neighborhood Services							General Fund		1-13-91	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Deputy Mayor		1	1	1		34,500		34,500	1	34,500
2 Deputy Mayor		1	1	1		30,000		30,000	1	30,000
3 Special Assistant		1	1	1		28,000		28,000	1	28,000
4 Special Assistant		1	1	1		25,000		25,000	1	25,000
5 Assistant		1	1	1		20,000		20,000	1	20,000
6 Office Manager		1	1	1		15,000		15,000	1	15,000
7 Assistant		1	1	1		14,000		14,000	1	14,000
8 Assistant		1	1	1		12,000		12,000	1	12,000
9 Secy to Dep. Mayor		1	1	1		11,275		11,275	1	11,275
10 Assistant		1	1	1		11,000		11,000	1	11,000
11 Assistant		1	1	1		10,000		10,000	1	10,000
12 Assistant		1	1	1		10,000		10,000	1	10,000
13 Assistant		1	1	1		10,000		10,000	1	10,000
14 Secretary		1	1	1		9,500		9,500	1	9,500
15 Secretary		1	1	1		8,000		8,000	1	8,000
16 Secretary						8,000		8,000	1	8,000
17 Secretary						8,000		8,000	1	8,000
18 Secretary						8,000		8,000	1	8,000
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		15	15	18		272,275		272,275	18	272,275
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1976-77 Budget Request for Permanent Positions						272,275	18	272,275

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Mayor's Office Planning & Neighborhood Services		PROGRAM			FUND General Fund	ACCOUNT NO. 1-13-91
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees			225,990	272,275	272,275	46,285
11 Temporary Employees						
12 Overtime						
Total Personal Services			225,990	272,275	272,275	46,285
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			500	500	500	
28 Transportation of Persons			1,000	500	500	(500)
29 Miscellaneous Contractual Services			4,500	6,000	6,000	1,500
Total Contractual Services			6,000	7,000	7,000	1,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials			5,000	6,500	6,500	1,500
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials			5,000	6,500	6,500	1,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations			-----	2,500	2,500	2,500
Total Current Charges and Obligations			-----	2,500	2,500	2,500
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment			5,000	500	500	(4,500)
59 Miscellaneous Equipment						
Total Equipment			5,000	500	500	(4,500)
OTHER CLASSES						
Special Appropriation		177,085				
GRAND TOTALS		177,085	241,990	288,775	288,775	46,785

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT MAYOR'S OFFICE TROUBLED EMPLOYEES PROGRAM			FUND GENERAL REVENUE		ACCOUNT NO. 1-13-92	
DEPARTMENT GOALS 1. To contact City of Boston employees, who have an alcoholic problem, and their immediate families. 2. To counsel each individual case through the use of video tapes, recordings, holding meetings on an individual and group basis during the day and also at night. 3. Our goal is to have these employees maintain sobriety so that their work capacity will be at peak level and that their home relationships will improve with this counselling.			EXPLANATION OF CHANGE IN BUDGET <div style="text-align: right;">Miscellaneous Reduction for 1976-77 (1,695)</div>			
COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		INCREASE OR (DECREASE)	
			REQUESTED BY DEPT. AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services				104,097	60,782	60,782
Contractual Services				12,000	1,600	1,600
Supplies and Materials				2,400	1,150	1,150
Current Charges and Obligations				4,000	4,000	4,000
Equipment				7,500	-0-	--
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation			69,227			(69,227)
DEPARTMENT TOTAL			69,227	129,997	67,532	(1,695)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
MAYOR'S OFFICE						
TROUBLED EMPLOYEES PROGRAM				GENERAL REVENUE		1-13-92
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES				104,097	60,782	60,782
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES				104,097	60,782	60,782

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
			5	5	8	5	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT MAYOR'S OFFICE TROUBLED EMPLOYEES PROGRAM			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 1-13-92	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director		1	1	1	0	16,091		16,091	1	16,091
2 Asst. Directors		2	2	5	2	69,945		69,945	2	26,630
3 Exec. Secretary		1	1	1	0	10,231		10,231	1	10,231
4 Sr. Clerk-Typist		0	0	1	1	7,830		7,830	1	7,830
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										
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17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		5	5	8	3	104,097		104,097	5	60,782
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1976-77 Budget Request for Permanent Positions				104,097	5	60,782

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT MAYOR'S OFFICE TROUBLED EMPLOYEES PROGRAM		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 1-13-92
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees				104,097	60,782	60,782
11 Temporary Employees						
12 Overtime						
Total Personal Services				104,097	60,782	60,782
CONTRACTUAL SERVICES						
21 Communications				1,500	1,500	1,500
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures				1,700	-0-	--
27 Repairs and Servicing of Equipment				100	100	100
28 Transportation of Persons				8,700	-0-	--
29 Miscellaneous Contractual Services						
Total Contractual Services				12,000	1,600	1,600
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies				600	100	100
33 Heating Supplies and Materials						
34 Household Supplies and Materials				50	-0-	--
35 Medical, Dental, Etc.						
36 Office Supplies and Materials				1,500	900	900
39 Miscellaneous Supplies and Materials				250	150	150
Total Supplies and Materials				2,400	1,150	1,150
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations				4,000	4,000	4,000
Total Current Charges and Obligations				4,000	4,000	4,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment				500	-0-	--
59 Miscellaneous Equipment				7,000	-0-	--
Total Equipment				7,500	-0-	--
OTHER CLASSES						
Special Appropriation			69,227			(69,227)
GRAND TOTALS			69,227	129,997	67,532	(1,695)



CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
COMMUNITY SCHOOLS	GENERAL REVENUE	1-13-93
<p>DEPARTMENT GOALS</p> <p>The purpose of the Boston Community School program is to stimulate the development of local community school Councils in order that they may address themselves to the identification of local needs and problems and introduce educational, social, cultural, and recreational programs and other procedures in response to these needs.</p> <p>The purpose of the administration of the Boston Community School program is to provide the Councils with the technical assistance necessary for the best possible decisions in the critical areas of personnel selection; program design and resource allocation.</p>	<p>EXPLANATION OF CHANGE IN BUDGET</p> <p>Decrease \$550,274</p> <ol style="list-style-type: none"> 1. Personal Services: A reduction in the number of staff on full time status in the program and the elimination of overtime accounted for a decrease of \$186,825. 2. Contractual Services: A decrease in the amount of money allocated to each school for contractual professional services resulted in a total program decrease of \$382,602. <p>There were slight increases for supplies and materials and current charges that amounted to \$19,153.</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	550,847	678,910	1,178,831	992,006	992,006	(186,825)
Contractual Services	246,460	445,765	1,064,443	681,841	681,841	(382,622)
Supplies and Materials	66,454	1,000	1,000	15,153	15,153	14,153
Current Charges and Obligations	5,900	6,000	1,000	6,000	6,000	5,000
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	870,161	1,131,675	2,245,274	1,695,000	1,695,000	(550,274)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Community Schools					General Revenue	1-13-93	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	550,847	611,273	1,044,364	992,006	992,006	(52,358)	
11. TEMPORARY POSITIONS							
12. OVERTIME		67,637	134,467			(134,467)	
TOTAL PERSONAL SERVICES	550,847	678,910	1,178,831	992,006	992,006	(186,825)	

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	65	75	109	109	102	102	(7)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Community Schools							General Revenue		1-13-93	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Director	1	1	1			22,115		22,115	1	22,115
2 Assoc. Dir. A&F	1	1	1			18,500		19,000	1	19,000
3 Program Coordinator	1	1	1			16,500		16,000	1	16,000
4 Sr. Payroll Clerk	1	1	0	(1)		8,968		-	-	-
5 P. F. D. Liason	1	1	0	(1)		13,200		-	-	-
6 Field Programmers	4	4	3	(1)		50,880		40,000	3	40,000
7 Proposal Writer	1	1	1			13,780		15,000	1	15,000
8 Administrative Asst.	1	1	1			9,064		10,000	1	10,000
9 Clerk Typists	3	3	4	1		22,260		30,359	4	22,260
10 Receptionist	1	1	0	(1)		7,000		-	-	-
11 Budget Analyst	1	1	0	(1)		15,000		-	-	-
12 Coordinator	14	14	18	4		192,920		248,040	18	248,040
13 Asst. Coordinator	14	14	18	4		140,980		181,260	18	181,260
14 Pool Director	9	9	12	3		85,554		120,000	12	120,000
15 Gym Director	14	14	6	(8)		125,249		53,676	6	53,676
16 Building Asst.	28	28	18	(10)		204,317		131,328	18	131,328
17 Security Guard	14	14	18	4		98,077		105,228	18	105,228
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		109	109	102	(7)			992,006	102	992,006
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					992,006	102	992,006

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Community Schools					General Revenue	1-13-93	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
PERSONAL SERVICES							
10 Permanent Employees	550,847	611,273	1,044,364	992,006	992,006		(52,358)
11 Temporary Employees							
12 Overtime		67,637	134,467	0			(134,467)
Total Personal Services	550,847	678,910	1,178,831	992,006	992,006		(166,825)
CONTRACTUAL SERVICES							
21 Communications	5,500	12,000	40,000	50,000	50,000		10,000
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	500	500	500	200	200		(300)
28 Transportation of Persons	5,500	0	0				
29 Miscellaneous Contractual Services	234,960	433,265	1,023,943	631,641	631,641		(393,302)
Total Contractual Services	246,460	445,765	1,064,443	681,841	681,841		(382,602)
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies	4,000	0	0	0			
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.	454	0	0	0			
36 Office Supplies and Materials	10,000	1,000	1,000	12,153	12,153		11,153
39 Miscellaneous Supplies and Materials	52,000			3,000	3,000		3,000
Total Supplies and Materials	66,454	1,000	1,000	15,153	15,153		14,153
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	5,900	6,000	1,000	6,000	6,000		5,000
Total Current Charges and Obligations	5,900	6,000	1,000	6,000	6,000		5,000
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	500	0	0				
59 Miscellaneous Equipment							
Total Equipment	500	0	0				
OTHER CLASSES							
GRAND TOTALS	870,161	1,131,675	2,245,274	1,695,000	1,695,000		(550,274)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC WORKS DEPARTMENT - SNOW REMOVAL	REVENUE	1-23-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>This appropriation provides for the purchase of sand and salt; the sanding and salting of icy streets; the plowing and hauling of snow under Contract to supplement City forces; the purchase and repair of equipment related to snow removal; and funds the overtime for regular City personnel necessitated by said storms.</p>	<p>It is estimated that a more comprehensive system for the employment of regular City forces and private contractors in the plowing and hauling of snow will result in a decrease of \$250,000 in this appropriation.</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
SNOW REMOVAL	1,795,656	2,250,000	2,250,000	100	2,000,000	(250,000)
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	1,318,077	1,795,656	2,250,000	2,352,500	2,000,000	(250,000)
DEPARTMENT TOTAL	1,318,077	1,795,656	2,250,000	2,352,500	2,000,000	(250,000)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Reserve Fund	General Revenue	1-33-73
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
TO APPROPRIATE A SUM, AS PROVIDED BY THE GENERAL LAWS OF THE COMMONWEALTH, FOR EXTRAORDINARY OR UNFORSEEN EXPENDITURES THEIR SUM MAY NOT EXCEED THREE (3) PER CENT OF THE TAX LEVY OF THE PRECEEDING YEAR.	<p>DECREASE \$14,332,048</p> <p>IN ORDER TO ESTABLISH THE TAX RATE FOR F.Y. 76 IT WAS NECESSARY TO ESTIMATE A COST FOR EMPLOYEE WAGE CONTRACTS UNDER NEGOTIATION AND PROVIDE FOR THIS ESTIMATE IN THE RESERVE FUND .</p> <p>F.Y. 77 DOES NOT REQUIRE AN APPROPRIATION FOR SUCH A PURPOSE.</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 APPROPRIATION	1974-75 APPROPRIATION	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,670,000	250,000	16,332,048	2,000,000	2,000,000	(14,332,048)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
REGISTRY OF DEEDS	GENERAL REVENUE	4-01-65
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Registry of Deeds for Suffolk County functions for the purpose of recording all deeds, mortgages, leases, agreements and any and all instruments pertaining to real estate in and for the County of Suffolk which includes not only the City of Boston, but also the Cities of Chelsea and Revere and the Town of Winthrop.	Personal Services Decrease (3,802) Contractual Services Decrease (57) Supplies Decrease (610) Miscellaneous Decrease (5) Total Decrease (4,474)	
The other division is the Registered Land Division which works through the Land Court as follows: Papers accepted for Registration are kept as permanent Filed papers.		
Upon acceptance of a Deed by the Registered Land Division, a new Certificate of Title is issued which is guaranteed by the Commonwealth of Massachusetts. Any and all instruments pertaining thereto are endorsered under the Assistant Recorder who is also the Register of Deeds, for Suffolk County.		

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	653,527	723,634	753,802	782,748	750,000	(3,802)
Contractual Services	13,141	19,573	20,592	24,654	20,535	(57)
Supplies and Materials	6,422	7,272	8,700	10,115	8,090	(610)
Current Charges and Obligations	18,848	14,049	15,893	16,373	15,893	--
Equipment	1,130	990	917	912	912	(5)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	693,068	765,518	799,904	834,802	795,430	(4,474)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
REGISTRY OF DEEDS					GENERAL REVENUE	4-01-65	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	653,527	723,634	753,802	782,748	750,000	(3,802)	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	653,527	723,634	753,802	782,748	750,000	(3,802)	

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	70	70	70	70	70	70	-0-

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT REGISTRY OF DEEDS			PROGRAM			FUND GENERAL REVENUE		ACCOUNT NO. 4-01-65		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Register of Deeds		1	1	1		27,152		27,152	1	27,152
2 1st Asst. of Deeds		1	1	1		20,364		20,364	1	20,364
3 3 Asst. of Deeds		3	3	3		52,944		52,944	3	52,944
4 Technical Assistant		1	1	1		20,364		20,364	1	20,364
5 Supv. of Records		1	1	1		18,693		18,693	1	18,693
6 Dep. Asst. Register		5	5	5		64,571	1,041	65,612	5	65,612
7 Adm. Head Clerk		1	1	1		10,341	318	10,659	1	10,659
8 Head Clerks		7	7	7		87,549		87,549	7	87,549
9 Court Proced. Clerks		9	9	9		104,996	332	105,328	9	105,328
10 Prin. Clerk		29	29	29		274,252	4,756	279,008	29	279,008
11 Senior Clerk		12	12	12		93,218	1,940	95,075	12	95,075
12										
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29										
TOTAL		70	70	70		774,444	8,387	782,748	70	782,748
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							32,748
			1976-77 Budget Request for Permanent Positions					782,748	70	750,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Penal Institutions - Central Office		4-08-12
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Penal Institutions' Central Office provides the base for inter-departmental relationship especially in the processing of personnel records, purchasing and similar areas necessary for the Suffolk County House of Correction at Deer Island.</p> <p>In addition, for administrative and planning functions, the Central Office provides an easily accessible location for other agencies and public contact, thereby facilitating the public responsiveness of the Department and the Department's access to developing resources.</p> <p>The major goal of the Central Office is to prepare an action plan for administrative review which calls for the transfer of the House of Correction to the Massachusetts Department of Correction.</p>	Collective Bargaining & Step Rates	4,040
	Repair & Service of Equipment Increase	20
	Office Supplies Increase	50
	Total Increase	4,110

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	108,524	146,949	111,148	149,154	115,188	4,040
Contractual Services	188	174	250	20,514	270	20
Supplies and Materials	864	797	700	845	750	50
Current Charges and Obligations	175	155	250	250	250	--
Equipment	0	0	0	0		
Structures and Improvements	0	0	0	0		
Land and Non-Structural Improvements	0	0	0	0		
Special Appropriation	0	0	0	0		
DEPARTMENT TOTAL	109,751	148,075	112,348	170,763	116,458	4,110

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Penal Institutions-Central Office						4 08-12
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	108,524	146,949	111,148	149,154	115,188	4,040
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	108,524	146,949	111,148	149,154	115,188	4,040

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	8	8	8	8	10	8	-0-

--	--	--	--	--	--	--	--

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT Penal Institutions - Central Office		PROGRAM				FUND		ACCOUNT NO. 4 08-12		
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Commissioner	-	1	1	1		30,000		30,000	1	25,155
2 Deputy Commissioner	R-19	1	1	1		24,659		24,659	1	24,659
3 Admin. Secretary	R-14	1	1	1		15,295		15,295	1	15,295
4 Social Worker	R-13	1	1	1		13,820		13,820	1	13,820
5 Principal Clerk	R-8	1	1	1		9,044	223	9,267	1	9,267
6 Prin. Clerk&Steno	R-8	1	1	1		8,704	113	8,817	1	8,817
7 Head Clerk	R-11	1	1	1		9,876	155	10,031	1	10,031
8 Sr. Clerk&Typist	R-5	1	1	1		8,070	74	8,144	1	8,144
9 Statistical Analyst	R-11			1		9,427		9,427	--	--
10 Special Services Coord.	JO-6			1		19,694		19,694	--	--
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29										
TOTAL	8	8	8	10		148,589	565	149,154	8	115,188
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1976-77 Budget Request for Permanent Positions				149,154		115,188

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Penal Institutions - Central Office						4 08-12
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	108,524	146,949	111,148	149,154	115,188	4,040
11 Temporary Employees						
12 Overtime						
Total Personal Services	108,524	146,949	111,148	149,154	115,188	4,040
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		27	100	120	120	20
28 Transportation of Persons	188	147	150	700	150	--
29 Miscellaneous Contractual Services				19,694	-0-	--
Total Contractual Services	188	174	250	20,514	270	20
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	864	797	700	845	750	50
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	864	797	700	845	750	50
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	175	155	250	250	250	--
Total Current Charges and Obligations	175	155	250	250	250	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment						
59 Miscellaneous Equipment						
Total Equipment						
OTHER CLASSES						
GRAND TOTALS	109,751	148,075	112,348	170,763	116,458	4,110

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Penal Institutions-House of Correction

FUND

General Revenue

ACCOUNT NO.

4 08-13

DEPARTMENT GOALS

To continue to insure:

the safety and security of the public, the safety of every inmate under custody and the integrity of the institution through the reduction of institutional disturbances, escapes and through the proper management of all custody and security

To enable every inmate who demonstrates a willingness to begin responsible citizenship the opportunity to expand his knowledge, skills and experiences through a series of structured and monitored programs meeting his individual needs.

To assist each inmate in his development of vocational goals, skills and achievements.

EXPLANATION OF CHANGE IN BUDGET

Decrease in Personal Services &
Reduction in Overtime Allowance (101,043)
Reduction in Contractual Services (15,840)
Increase in Heating & Food Supplies 164,000
Decrease in Current Charges (2,500)
Decrease in Equipment (8,000)

Net Increase 36,617

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,341,204	1,527,272	1,545,158	2,400,695	1,444,115	(101,043)
Contractual Services	85,059	125,066	182,000	448,631	166,160	(15,840)
Supplies and Materials	429,694	583,167	457,500	903,144	621,500	164,000
Current Charges and Obligations	13,347	13,342	12,500	12,000	10,000	(2,500)
Equipment	94,967	36,374	43,000	157,875	35,000	(8,000)
Structures and Improvements	-	-	-	-		
Land and Non-Structural Improvements	-	-	-	-		
Special Appropriation	-	-	-	-		
DEPARTMENT TOTAL	1,964,071	2,285,221	2,240,158	3,922,345	2,276,775	36,617

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Penal Institutions-House of Correction					4 08-13	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,169,569	1,359,322	1,383,158	2,177,706	1,319,115	(64,043)
11. TEMPORARY POSITIONS				22,989	--	--
12. OVERTIME	171,635	167,950	162,000	200,000	125,000	(37,000)
TOTAL PERSONAL SERVICES	1,341,204	1,527,272	1,545,158	2,400,695	1,444,115	(101,043)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	128	115	115	115	181	112	(3)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM				FUND		ACCOUNT NO.		
Penal Institutions-House of Correction								4 08-13		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Master	CO-6	1	1	1		19,694.01		19,694.01	1	19,694
2 Deputy Master	CO-4	5	6*	6	1	93,886.08	1,744	95,631.00	5	93,886
3 Senior Officer	CO-3	11**	11	11		167,455.64		167,455.64	11	167,455
4 CO-Steward	CO-3	1	1	1		15,223.24		15,223.24	1	15,223
5 CO-Receiving Officer	CO-3	1	1	1		15,223.24		15,223.24	1	15,223
6 CO-Carpenter	CO-2	2	2	2		28,182.80		28,182.80	2	28,182
7 CO-Clothing Cutter	CO-2	1	1	1		14,091.40		14,091.40	1	14,091
8 CO-Recreation Supvrs.	CO-2	1	1	1		14,091.40		14,091.40	1	14,091
9 CO-Comm&Transfer	CO-2	3	4*	3		42,274.20		42,274.20	3	42,274
10 CO-Cook	CO-2	4	3	4		56,365.60		56,365.60	4	56,365
11 CO-Gardener	CO-2	2	2	2		28,182.80		28,182.80	2	28,182
12 CO-Laundryman	CO-2	1	1	1		14,091.40		14,091.40	1	14,091
13 CO-Locksmith	CO-2	1	1	1		14,091.40		14,091.40	1	14,091
14 CO-Maint.Mechanic	CO-2	1	1	1		14,091.40		14,091.40	1	14,091
15 CO-Photo/Ident.	CO-2	1	1	1		14,091.40		14,091.40	1	14,091
16 CO-Plumber	CO-2	1	1	1		14,091.40		14,091.40	1	14,091
17 CO-Baker	CO-2	1	0	1		14,091.40		14,091.40	1	14,091
18 CO-Painter	CO-2	1	0	1		14,091.40		14,091.40	1	14,091
19 Correction Officers	CO-1	64	56***	111	+47	1,245,645.99	2,263.68	1,247,909.67	56	629,482
20 Chief Power Plant Eng.	R-14	1	1	1		15,295.00		15,295.00	1	15,295
21 Steam Fireman	R-10L	4	3	4		42,151.00	623.00	42,774.00	4	42,774
22 Stationary Eng.3rd Cls	R-11	1	1	1		12,507.00		12,507.00	1	12,507
23 Physician	R-17	1	1	1		16,114.00	758.00	16,872.00	1	16,872
24 Dentist	R-15	1	1	1		12,507.00	585.00	13,092.00	1	13,092
25 Nurse Supervisor	R-N-13	0	0	1	1	12,864.20		12,864.20	--	--
26 Institutional Nurse	R-N-6	2	2	3	1	36,535.90	265.28	36,801.18	2	36,800
27 Chaplain	R-11	3	3	3		32,658.00	1,099.00	33,757.00	3	33,757
28 Head Clerk	R-11	1	1	1		9,463.44	261.00	9,724.44	1	9,724
29 Principal Clerk	R-9	2	2	2		22,741.60		22,741.60	2	22,741
TOTAL										
*one position presently under Chapter 800 **four positions temporarily allocated ***two positions presently under Chapter 800				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1976-77 Budget Request for Permanent Positions						

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Penal Institutions-House of Correction									4 08-13	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Senior Clerk	R-5	2	2	4		31,457.76	467.00	31,924.76	2	13,624
2 Principal Acc't.Clerk	R-8	0	0	1	1	8,412.82		8,412.82	--	--
3 Organist	-	1	1	1		2,923.00		2,923.00	1	2,923
4 Work Release Supvr.	R-16	1	1	1		16,949.00		16,949.00	1	16,949
5 Social Workers	R-13	2	2	4	2	43,488.88	796.00	44,284.88	2	22,204
6 Psychiatrist	R-16	0	0	1	1	13,820.00		13,820.00	--	--
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TOTAL		115	115	181	54	2,168,844.	8,862.00	2,177,706.	117	1,482,047
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							162,932
			1976-77 Budget Request for Permanent Positions					2,177,706.		1,319,115

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Penal Institutions-House of Correction						4 08-13
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,169,569	1,359,322	1,383,158	2,177,706	1,319,115	(64,043)
11 Temporary Employees				22,989	--	--
12 Overtime	171,635	167,950	162,000	200,000	125,000	(37,000)
Total Personal Services	1,341,204	1,527,272	1,545,158	2,400,695	1,444,115	(101,043)
CONTRACTUAL SERVICES						
21 Communications	11,128	21,522	15,000	27,600	25,000	10,000
22 Light, Heat and Power	35,488	52,336	45,000	47,160	47,160	2,160
25 Removal and Disposal of Garbage and Waste			4,000	7,250	6,000	2,000
26 Repairs and Maintenance of Buildings and Structures	895	2,387	40,000	197,245	5,000	(35,000)
27 Repairs and Servicing of Equipment	7,943	11,291	10,000	18,000	7,000	(3,000)
28 Transportation of Persons	1,239	1,868	2,000	1,800	1,000	(1,000)
29 Miscellaneous Contractual Services	28,366	35,662	66,000	149,576	75,000	9,000
Total Contractual Services	85,059	125,066	182,000	448,631	166,160	(15,840)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	11,056	13,384	12,000	13,500	12,000	--
32 Food Supplies	211,101	200,153	225,000	451,605	275,00	50,000
33 Heating Supplies and Materials	86,935	238,941	120,000	284,689	250,000	130,000
34 Household Supplies and Materials	28,485	16,599	30,000	36,500	25,000	(5,000)
35 Medical, Dental, Etc.	15,216	5,696	15,000	18,000	10,000	(5,000)
36 Office Supplies and Materials	1,935	3,270	3,000	7,200	2,000	(1,000)
37 Clothing Allowance	74,966	35,700	17,500	41,650	17,500	--
39 Miscellaneous Supplies and Materials		69,424	35,000	50,000	30,000	(5,000)
Total Supplies and Materials	429,694	583,167	457,500	903,144	621,500	164,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	13,347	13,342	12,500	12,000	10,000	(2,500)
Total Current Charges and Obligations	13,347	13,342	12,500	12,000	10,000	(2,500)
EQUIPMENT						
50 Automotive Equipment	29,569	11,380	6,000	79,916	15,000	9,000
56 Office Furniture and Equipment	6,897	1,931	7,000	9,108	5,000	(2,000)
59 Miscellaneous Equipment	58,301	23,063	30,000	68,851	15,000	(15,000)
Total Equipment	94,967	36,374	43,000	157,875	35,000	(8,000)
OTHER CLASSES						
GRAND TOTALS	1,964,071	2,285,221	2,240,158	3,922,345	2,276,775	36,617

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8
ESTIMATED INCOME

DEPARTMENT Penal Institutions - House of Correction	FUND		ACCOUNT NO. 4-08-13	
CLASSIFICATION (by Major Source of Revenue)	1973 ACTUAL INCOME	1974- 75 ACTUAL INCOME	1975- 76 PROBABLE INCOME	1976- 77 ESTIMATED INCOME
Work Release Program	10,383.50	12,615.00	14,500	15,000.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.								
Supreme Judicial Court - Clerk's Office	General Revenue	4 - 12 - 11								
<p>DEPARTMENT GOALS</p> <p>The Supreme Judicial Court is a state court which hears appeals from decisions of the Superior Court in civil and criminal cases. The salaries of the Justices are paid by the Commonwealth, and the expenses of the Clerk of the Suffolk County sessions of the court are borne by the county.</p> <p>The Clerk of the Supreme Judicial Court for Suffolk County attends sessions of the court, records proceedings and has the care and custody of all records, books, and papers which are filed in his office. He issues orders of notices, writs, and subpoenas, furnishes certified copies of documents, and keeps a roll of attorneys for the entire state.</p>	<p>EXPLANATION OF CHANGE IN BUDGET</p> <table><tr><td>Collective Bargaining & Step Rates</td><td>6,223</td></tr><tr><td>Reduction of Masters & Auditors</td><td>(25,000)</td></tr><tr><td>Reduction of Furniture & Equipment</td><td>(500)</td></tr><tr><td>Net Decrease</td><td>(19,277)</td></tr></table>		Collective Bargaining & Step Rates	6,223	Reduction of Masters & Auditors	(25,000)	Reduction of Furniture & Equipment	(500)	Net Decrease	(19,277)
Collective Bargaining & Step Rates	6,223									
Reduction of Masters & Auditors	(25,000)									
Reduction of Furniture & Equipment	(500)									
Net Decrease	(19,277)									

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	312,989	351,779	343,007	349,230	349,230	6,223
Contractual Services	16,083	27,599	42,200	47,700	17,200	(25,000)
Supplies and Materials	3,751	8,375	8,000	8,000	8,000	--
Current Charges and Obligations	20	50	150	150	150	--
Equipment	806	2,342	2,400	2,100	1,900	(500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	333,649	390,105	395,757	407,180	376,480	(19,277)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Supreme Judicial Court - Clerk's Office					General Revenue	4 - 12 - 11	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	312,989	351,779	343,007	349,230	349,230	6,223	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	312,989	351,779	343,007	349,230	349,230	6,223	

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	22	22	22	22	22	22	--

--	--	--	--	--	--	--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.		
Supreme Judicial Court - Clerk's Office							General Revenue		4 - 12 - 11		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1976-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Clerk of Court		1	1	1		26,891		26,891	1	26,891	
2 1st. Asst. Clerk		1	1	1		24,674		24,674	1	24,674	
3 2nd. Asst. Clerk		1	1	1		23,890		23,890	1	23,890	
4 3rd. Asst. Clerk		1	1	1		23,473		23,473	1	23,473	
5 Court Officers		3	3	3		53,001		53,001	3	53,001	
6 Deputy Sheriff		1	1	1		17,667		17,667	1	17,667	
7 Prinicipal Legal Asst.	R-16	1	1	1		18,693		18,693	1	18,693	
8 Administrative Sec'try	R-14	1	1	1		15,295		15,295	1	15,295	
9 Senior Legal Asst.	R-14	3	3	3		45,885		45,885	3	45,885	
10 Head Admin. Clerk	R-13	1	1	1		13,820		13,820	1	13,820	
11 Head Clerk & Sec'try.	R-12	1	1	1		13,152		13,152	1	13,152	
12 Head Clerk	R-11	1	1	1		11,327	424	11,751	1	11,751	
13 Messenger - S. J. C.	R-10	1	1	1		11,904		11,904	1	11,904	
14 Hearing Stenographer	R-10		1	1		9,876	458	10,334	1	10,334	
15 Court Proc. Clerk	R-10	1	1	1		10,824	332	11,156	1	11,156	
16 Court Proc. Clerk	R-10	1	1	1		9,044	319	9,363	1	9,363	
17 Prinicipal Clerk	R-8	1	1	1		9,044	198	9,242	1	9,242	
18 Prinicipal Clerk	R-8	1	1	1		8,704	334	9,038	1	9,038	
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL		22	22	22		347,165	2065	349,230	22	349,230	
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)								
			1976-77 Budget Request for Permanent Positions						349,230		349,230

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT
Supreme Judicial Court - Clerk's Office

PROGRAM

FUND
General Revenue

ACCOUNT NO.
4 - 12 - 11

GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES	312,989	351,779	343,007	349,230	349,230	6,223
10 Permanent Employees						
11 Temporary Employees						
12 Overtime						
Total Personal Services	312,989	351,779	343,007	349,230	349,230	6,223
CONTRACTUAL SERVICES						
21 Communications						
24 Masters and Auditors	5,133	18,966	35,000	40,000	10,000	(25,000)
22 Communications						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	472	377	700	700	700	--
28 Transportation of Persons						
29 Miscellaneous Contractual Services	10,478	8,216	6,500	7,000	6,500	--
Total Contractual Services	16,083	27,559	42,200	47,700	17,200	(25,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,751	7,545	7,000	7,000	7,000	--
39 Miscellaneous Supplies and Materials		830	1,000	1,000	1,000	--
Total Supplies and Materials	3,751	8,375	8,000	8,000	8,000	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	20	50	150	150	150	--
Total Current Charges and Obligations	20	50	150	150	150	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		1,144	1,200	700	700	(500)
59 Miscellaneous Equipment	806	1,198	1,200	1,400	1,200	
Total Equipment	806	2,342	2,400	2,100	1,900	(500)
OTHER CLASSES						
GRAND TOTALS	333,649	390,105	395,757	407,180	376,480	(19,277)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
APPEALS COURT	GENERAL REV	4-12-44
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Appeals Court was created by an Act of the Legislature in 1972. It is the second highest judicial tribunal in the Commonwealth handling appeals from lower courts such as the Superior Court, Probate Court, Land Court and Husing Court. It consists of a chief justice and five associate justices, based in Suffolk County, but, by law, empowered to sit anywhere in the state.</p> <p>The Court Officers open and attend all sessions of the Appeals Court in Suffolk County, including Single Justice hearings. They maintain order and decorum and security of the court room and safety of its participants, security and privacy of the justices, and they are regularly called upon to assist in the Supreme Judicial Court and and Superior Court.</p>	Reduction in Personal Services	(9,429)
	Increase in Supplies	40
	Bonds for Court Officers	100
	Increase in Misc. Equipment	(535)
	Total Decrease	(9,824)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	131,580	134,209	151,961	142,532	142,532	(9,429)
Contractual Services						
Supplies and Materials	1875	700	1360	1,460	1,400	40
Current Charges and Obligations				100	100	100
Equipment		986	1385	850	850	(535)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	133,455	135,895	154,706	144,942	144,882	(9,824)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Appeals Court				General Rev	4-12-44	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	131,580	134,209	151,961	142,532	142,532	(9,429)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	131,580	134,209	151,961	142,532	142,532	(9,429)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	8	8	8	8	8	8	0

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Appeals Court							General Rev		4-12-44	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
Chief Deputy Sheriff 1		1	1	1		20,717		20,717	1	20,717
Asst Chief Dep Sheriff 2		1	1	1		18,823		18,823	1	18,823
3 Court Officer		6	6	6		102,992		102,992	6	102,992
4										
5										
6										
7										
8										
9										
10										
11										
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27										
28										
29										
TOTAL		8	8	8		142,532		142,532	8	142,532
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					142,532		142,532

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
APPEALS COURT					GENERAL REV	4-12-44	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	131,580	134,289	151,961	142,532	142,532	(9,429)	
11 Temporary Employees							
12 Overtime							
Total Personal Services	131,580	134,289	151,961	142,532	142,532	(9,429)	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services							
Total Contractual Services							
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
39 Miscellaneous Supplies and Materials	1875	700	1360	1,460	1,400	40	
Total Supplies and Materials	1875	700	1360	1,460	1,400	40	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations				100	100	100	
Total Current Charges and Obligations				100	100	100	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment		986	1385	850	850	(535)	
Total Equipment		986	1385	850	850	(535)	
OTHER CLASSES							
GRAND TOTALS	133,455	135,895	154,706	144,942	144,882	(9,824)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
SUPERIOR COURT GENERAL EXPENSES	GENERAL REVENUE	4-12-12
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Superior Court is a State court consisting of a Chief Justice and 45 Associate Justices paid by the Commonwealth of Massachusetts.	Collective Bargaining Increase 9,036	
In Suffolk County the Court has 13 Justices who sit daily in Criminal Sessions, Civil Jury Sessions and Civil Sessions without juries, Motion and Assignment Sessions.	Contractual Services - Contract for Administrator of Foreign Languages 18,605	
The expense for stenographic, messenger, secretarial services, equipment and supplies for the Suffolk County Session of the Superior Court are borne by the City of Boston.	Clipping Services Increase 200	
	Law Books 1,000	
	Total Increase 28,841	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	427,606	452,715	451,032	460,073	460,068	9,036
Contractual Services	58	1,058	4,800	23,405	23,405	18,605
Supplies and Materials	721	3,156	3,000	3,200	3,000	--
Current Charges and Obligations	197	1,172	800	1,000	1,000	200
Equipment	7,048	14,282	10,000	17,385	11,000	1,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	435,630	472,383	469,632	505,063	498,473	28,841

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
SUPERIOR COURT		GENERAL EXPENSES		GENERAL REVENUE	4-12-12	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	427,606	452,715	447,592	456,628	456,628	9,036
11. TEMPORARY POSITIONS			3,440	3,445	3,440	--
12. OVERTIME						
TOTAL PERSONAL SERVICES	427,606	452,715	451,032	460,073	460,068	9,036

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	26	26	27	27	27	27	-0-

--	--	--	--	--	--	--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
SUPERIOR COURT			GENERAL EXPENSES				GENERAL REVENUE		4-12-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1976-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
10 Official Reporters		19	19	19		363,204		363,204	19	363,204
2 Admin. Sec.	R-14	2	2	2		30,590		30,590	2	30,590
3 Head Admin. Clerk	R-13	1	1	1		13,152		13,152	1	13,152
4 Clerical Asst.		3	3	3		15,682		15,682	3	15,682
5 Asst. Messenger		1	1	1		16,000		16,000	1	16,000
6 Messenger		1	1	1		18,000		18,000	1	18,000
7										
8										
9										
10										
11										
12										
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20										
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22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		27	27	27		456,628		456,628	27	456,628
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							456,628

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
1414 SUPERIOR COURT		GENERAL EXPENSES		GENERAL REVENUE	4-12-12	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	427,606	452,715	447,592	456,628	456,628	9,036
11 Temporary Employees			3,440	3,445	3,440	--
12 Overtime						
Total Personal Services	427,606	452,715	451,032	460,073	460,068	9,036
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		230	200	200	200	--
28 Transportation of Persons		103		350	350	350
29 Miscellaneous Contractual Services	58	725	4,600	22,855	22,855	18,255
Total Contractual Services	58	1,058	4,800	23,405	23,405	18,605
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	721	3,156	3,000	3,200	3,000	--
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	721	3,156	3,000	3,200	3,000	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	197	1,172	800	1,000	1,000	200
Total Current Charges and Obligations	197	1,172	800	1,000	1,000	200
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,008	1,425		1,385	1,000	1,000
59 Miscellaneous Equipment	6,000	12,857	10,000	16,000	10,000	--
Total Equipment	7,048	14,282	10,000	17,385	11,000	1,000
OTHER CLASSES						
GRAND TOTALS	435,630	472,383	469,632	505,063	498,473	28,841

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
SUPERIOR COURT, CIVIL - CLERK'S OFFICE	GENERAL REVENUE	4 12 - 13
DEPARTMENT GOALS The Clerk of Court is an elected County official, elected for a term of six years under the provisions of M.G.L.A. Chapter 221, Section 3. The office of Clerk is a 'Ministerial Office' and the Clerk is subject to the direction of the Court in the administration of his duties. The Clerk's duties are established by Statute - M.G.L.A. Chapter 221, Sections 2, 14, and 16, and are as follows:- To attend all sessions of the Court; To preserve and have the care and custody of all papers, books and records, which pertain to or are filed or deposited therein; and record their proceedings; To direct, supervise and keep an index and docket record of all petitions, complaints and other legal processes presented to the Court; To make copies of all papers on file in Court and of the docket record thereof, if desired, and to certify them under the seal of the Court; To issue process as the Court orders and charge the fees provided by law; To annually, account with and pay over to the State Treasurer all fees received by him; To advise counsel, litigants and the general public, interpret the Rules of Court and Statutes; and to summon jurors. Approximately 13,000 cases are entered annually; 20,000 Motions Heard; 5,000 cases remanded to Municipal or District Courts; 200,000 Civil Action docket entries recorded.	EXPLANATION OF CHANGE IN BUDGET Collective Bargaining & Step Rates 30,432 Decrease in Jury Expenses (50,000) Total Decrease (19,568)	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,190,488	1,268,144	1,338,570	1,407,964	1,369,002	30,432
Contractual Services	542,601	480,560	551,100	758,100	501,100	(50,000)
Supplies and Materials	23,059	38,012	45,000	75,000	45,000	--
Current Charges and Obligations	495	672	700	800	700	--
Equipment	2,345	7,066	7,500	83,537	7,500	--
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,758,988	1,794,454	1,942,870	2,325,401	1,923,302	(19,568)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
SUPERIOR COURT, CIVIL - CLERK'S OFFICE				GENERAL REVENUE	4 12 - 13	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,190,488	1,268,144	1,338,570	1,407,964	1,369,002	30,432
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,190,488	1,268,144	1,338,570	1,407,964	1,369,002	30,432

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	120	120	120	120	120	120	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.		
SUPERIOR COURT, CIVIL - CLERK'S OFFICE							GENERAL REVENUE		4 12 - 13 -		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Clerk of Court		1	1	1		27,149		27,149	1	27,149	
2 1st Asst. Clerk		1	1	1		21,719		21,719	1	21,719	
3 Equity Clerk		1	1	1		19,219		19,219	1	19,219	
4 Assistant Clerk		17	17	17		323,068		323,068	17	323,068	
5 Administrative Sec'y	R-14	1	1	1		15,295		15,295	1	15,295	
6 Head Admin. Clerk	R-13	3	3	3		41,460		41,460	3	41,460	
7 Head Clerk	R-11	11	11	11		135,411	115	135,526	11	135,526	
8 Ct. Proc. Clerk	R-10	20	20	20		237,000	371	237,371	20	237,371	
9 Principal Clerk	R-8	24	24	24		248,739	2,939	251,678	24	251,678	
10 Senior Clerk	R-5	33	33	33		272,550	7,035	279,585	33	279,585	
11 Clerk	R-2	8	8	8		54,552	1,342	55,894	8	55,894	
12											
13											
14											
15											
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL		120	120	120		1,396,162	11,802	1,407,964	120	1,407,964	
			Minus Delay in Filling New Positions								
			Minus Salary Savings (Turnover and Vacant Positions)								38,962
			1976-77 Budget Request for Permanent Positions						1,407,964		1,369,002

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
SUPERIOR COURT, CIVIL - CLERK'S OFFICE				GENERAL REVENUE		4 12 - 13
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,190,488	1,268,144	1,338,570	1,407,964	1,369,002	30,432
11 Temporary Employees						
12 Overtime						
Total Personal Services	1,190,488	1,268,144	1,338,570	1,407,964	1,369,002	30,432
CONTRACTUAL SERVICES						
21 Communications						
23 Jurors Expense						
23 Jurors Expense	238,090	257,662	300,000	450,000	250,000	(50,000)
24 Removal and Disposal of Garbage						
24 Removal and Disposal of Garbage	278,600	211,228	225,000	275,000	225,000	--
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	869	799	1,000	2,500	1,000	--
28 Transportation of Persons			100	100	100	--
29 Miscellaneous Contractual Services	25,042	10,871	25,000	30,500	25,000	--
Total Contractual Services	542,601	480,560	551,100	758,100	501,100	(50,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	23,059	38,012	45,000	75,000	45,000	--
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	23,059	38,012	45,000	75,000	45,000	--
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	495	672	700	800	700	--
Total Current Charges and Obligations	495	672	700	800	700	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,242	4,851	5,000	77,037	5,000	--
59 Miscellaneous Equipment	1,103	2,215	2,500	6,500	2,500	--
Total Equipment	2,345	7,066	7,500	83,537	7,500	--
OTHER CLASSES						
GRAND TOTALS	1,758,988	1,794,454	1,942,870	2,325,401	1,923,302	(19,568)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.										
Criminal Session - Superior Court	General Revenue	4-12-14										
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET											
<p>The expenses of the Clerk of the Superior Criminal Court and the cost of certain activities of the Attorney General are provided for in this budget.</p> <p>The Clerk of Court, under legislative authority, attends all sessions of the Court of which he is Clerk. He plans, controls, directs and supervises the issuance, recording, docketing, and indexing of legal process, advises counsel, defendants and the public, has official care and custody of all Court records; keeps an account of revenue collected; summons witnesses and performs other related work.</p>	<table><tr><td>Increase in Personal Services due to Collective Bargaining Fees for Attorneys for Indigent Defendants</td><td>21,589</td></tr><tr><td>Increase in Postage</td><td>7,100</td></tr><tr><td>Equipment no longer in Court House Custodian's Budget</td><td>9,000</td></tr><tr><td></td><td>9,750</td></tr><tr><td>Total Increase</td><td>47,439</td></tr></table>		Increase in Personal Services due to Collective Bargaining Fees for Attorneys for Indigent Defendants	21,589	Increase in Postage	7,100	Equipment no longer in Court House Custodian's Budget	9,000		9,750	Total Increase	47,439
Increase in Personal Services due to Collective Bargaining Fees for Attorneys for Indigent Defendants	21,589											
Increase in Postage	7,100											
Equipment no longer in Court House Custodian's Budget	9,000											
	9,750											
Total Increase	47,439											

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,164,005	784,288	752,276	800,062	773,865	21,589
Contractual Services	761,674	787,976	791,200	1,024,573	798,300	7,100
Supplies and Materials	24,321	28,985	22,030	40,030	31,030	9,000
Current Charges and Obligations	1,350	557	580	580	580	--
Equipment	10,963	3,983	3,250	21,468	13,000	9,750
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,962,313	1,605,789	1,569,336	1,886,713	1,616,775	47,439

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT Criminal Session - Superior Court		PROGRAM		FUND General Revenue	ACCOUNT NO. 4-12-14		
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	1,164,005	784,288	752,276	800,062	773,865	21,589	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	1,164,005	784,288	752,276	800,062	773,865	21,589	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		INCREASE OR (DECREASE) OVER 1975-76
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	
	55	55	55	55	58	55	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
Clerk's Office Superior Criminal Court							General Revenue	4-12-14		
TITLE OF POSITION (1)	GR. . (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		27,149		27,149	1	27,149
2 First Assistant Clerk		1	1	1		21,719		21,719	1	21,719
3 Second Assistant Clerk		1	1	1		20,362		20,362	1	20,362
4 Assistant Clerks		16	16	16		304,064		304,064	16	304,064
5 Administrative Secretary	R-14	1	1	1		15,295		15,295	1	15,295
6 Head Admin. Clerk	R-13	4	4	4		52,284	294	52,578	4	52,578
7 Head Clerk & Secretary	R-12	1	1	1		13,152		13,152	1	13,152
8 Head Clerk	R-11	7	7	7		84,315	588	84,903	7	84,903
9 Court Proc. Clerk	R-10	10	10	13	3	142,281	1,866	144,147	10	144,147
10 Prin. Clerk & Stenog.	R-8	1	1	1		8,704	55	8,759	1	8,759
11 Prin. Clerk & Typist	R-8	7	7	7		67,101	1,724	68,825	7	68,825
12 Senior Clerk Typist	R-5	4	4	4		30,818	621	31,439	4	31,439
13 Senior Clerk	R-5	1	1	1		7,493	177	7,670	1	7,670
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
XX										
		55	55	58	3	794,737	5,325	800,062	55	800,062
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								26,197
		1976-77 Budget Request for Permanent Positions						800,062	55	773,865

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Criminal Session - Superior Court				General Revenue	4-12-14	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1,161,622	778,182	752,276	800,062	773,865	21,589
11 Temporary Employees	2,383	6,106				
12 Overtime						
Total Personal Services	1,164,005	784,288	752,276	800,062	773,865	21,589
CONTRACTUAL SERVICES						
21 Communications	226	281	300	300	300	--
23 Jurors' Expenses						
24 Repairs and Maintenance of Buildings and Structures	411,120	392,879	450,000	519,200	450,000	--
24 Repairs and Maintenance of Buildings and Structures						
24 Repairs and Maintenance of Buildings and Structures		158,670	100,000	175,000	125,000	25,000
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	115	1,388	600	1,500	1,000	400
28 Transportation of Persons	74,013	45,172	20,300	49,000	22,000	1,700
29 Miscellaneous Contractual Services	276,200	189,586	220,000	279,573	200,000	(20,000)
Total Contractual Services	761,674	787,976	791,200	1,024,573	798,300	7,100
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	19	10	30	30	30	--
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	24,302	28,975	20,500	39,000	30,000	9,500
39 Miscellaneous Supplies and Materials			1,500	1,000	1,000	(500)
Total Supplies and Materials	24,321	28,985	22,030	40,030	31,030	9,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,350	557	580	580	580	--
Total Current Charges and Obligations	1,350	557	580	580	580	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	5,302	1,419		18,218	10,000	10,000
59 Miscellaneous Equipment	5,661	2,564	3,250	3,250	3,000	(250)
Total Equipment	10,963	3,983	3,250	21,468	13,000	9,750
OTHER CLASSES						
GRAND TOTALS	1,962,313	1,605,789	1,569,336	1,886,713	1,616,775	47,439

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
SUPERIOR COURT - DISTRICT ATTORNEY'S OFFICE	GENERAL REVENUE	4-12-45
DEPARTMENT GOALS		
<p>The expenses and costs of the District Attorney's Office are borne by both the County of Suffolk and the Commonwealth of Massachusetts as provided by law.</p> <p>The District Attorney and his regular Statutory Assistants (G. L. Chapter 12, Section 16) are compensated by the Commonwealth of Massachusetts. Suffolk County provides for Special Assistant District Attorneys, and/or Legal Assistants periodically as provided by G. L. Chapter 12, Section 20, as amended who perform the functions of a regular Statutory Assistant District Attorney with the approval of the Chief Justice of the Superior Court.</p> <p>Suffolk County further provides for office personnel who handle the preparation of indictments, trial scheduling, rendition of persons charged with crime, criminal investigations, clerical functions, and general administration of fourteen (14) divisions within this department.</p>		
EXPLANATION OF CHANGE IN BUDGET		
Collective Bargaining & Step		
Rates Increase	25,537	
Increase in Transportation	5,656	
Decrease in Contractual Services	(23,500)	
Decrease in Office Supplies	(1,000)	
Decrease in Furniture & Equipment	(1,100)	
Total Increase	5,593	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services		600,120	780,730	885,176	806,267	25,537
Contractual Services		156,220	248,694	305,194	230,850	(17,844)
Supplies and Materials		14,278	20,420	22,975	19,420	(1,000)
Current Charges and Obligations		1,919	27,200	27,650	27,200	--
Equipment		4,050	12,280	19,390	11,180	(1,100)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL		776,587	1,089,324	1,260,385	1,094,917	5,593

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Superior Court District Attorney's Office				General		412-45
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES		514,055	618,730	676,323	644,267	25,537
11. TEMPORARY POSITIONS		86,065	162,000	189,400	162,000	--
12. OVERTIME				19,453	--	--
TOTAL PERSONAL SERVICES		600,120	780,730	885,176	806,267	25,537

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
		47	47	47	56	47	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Superior Court District Attorney's Office		PROGRAM					FUND General		ACCOUNT NO. 412-45		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE		
									QUOTA (10)	SALARY (11)	
1 Indictment Attorney	R-18	1	1	1		22,558		22,558	1	22,558	
2 Chief Legal Adm. Off.	R-22	1	1	1		28,851		28,851	1	22,558	
3 Legal Adm. Officer	R-18	1	1	1		22,558		22,558	1	22,558	
4 Principal Legal Asst.	R-16	4	4	4		65,733	711	66,444	4	66,444	
5 Grand Jury Steno.	R-15	3	3	3		47,050	108	47,158	3	47,158	
6 Adm. Secretary	R-14	1	1	1		15,295		15,295	1	15,295	
7 Senior Legal Asst.	R-14	3	3	3		41,917		41,917	3	41,917	
8 Head Clerk & Secretary	R-12	1	1	1		11,904	444	12,348	1	12,348	
9 Legal Assistants	R-12	11	11	13	2	154,116	676	154,792	11	154,792	
10 Hearing Stenographers	R-10	11	11	13	2	125,788	1769	127,557	11	127,557	
11 Legal Aides	R-10	2	2	2		18,088		18,088	2	18,088	
12 Principal Clerk	R-8	2	2	2		21,648		21,648	2	21,648	
13 Principal Clerk Steno.	R-8	2	2	5	3	44,063	661	44,724	2	44,724	
14 Principal Legal Steno.	R-8	3	3	3		28,572	451	29,023	3	29,023	
15 Senior Clerk Typist	R-5	1	1	3	2	23,056	306	23,362	1	23,362	
16											
17											
18											
19											
20											
21											
22											
23											
24											
25											
26											
27											
28											
29											
TOTAL			47	47	56	9	671,197	5,126	676,323	47	670,023
				Minus Delay in Filling New Positions							
				Minus Salary Savings (Turnover and Vacant Positions)							25,760
				1976-77 Budget Request for Permanent Positions							644,263

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Superior Court District Attorney's Office				General Revenue		412-45
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees		514,055.	618,730	676,323	644,267	25,537
11 Temporary Employees		86,065.	162,000	189,400	162,000	--
12 Overtime				19,453	-0-	--
Total Personal Services		600,120	780,730	885,176	806,267	25,537
CONTRACTUAL SERVICES						
21 Communications			250.	250.	250	--
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		585.	600.	600.	600	--
28 Transportation of Persons		28,262.	74,344.	118,344	80,000	5,656
29 Miscellaneous Contractual Services		127,373.	173,500.	186,000.	150,000	(23,500)
Total Contractual Services		156,220.	248,694.	305,194	230,850	(17,844)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials			720.	720.	720	--
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials		14,278.	16,700.	19,075	15,700	(1,000)
39 Miscellaneous Supplies and Materials			3,000.	3,000.	3,000	--
Total Supplies and Materials		14,278.	20,420.	22,975	19,420	(1,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		1,919.	27,200	27,650	27,200	--
Total Current Charges and Obligations		1,919.	27,200	27,650	27,200	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		300.	6,280.	11,890	5,180	(1,100)
59 Miscellaneous Equipment		3,750.	6,000.	7,500.	6,000	--
Total Equipment		4,050.	12,280.	19,390	11,180	(1,100)
OTHER CLASSES						
GRAND TOTALS		776,587.	1,089,324	1,260,385	1,094,917	5,593

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

HOUSING COURT OF THE CITY OF BOSTON

FUND

GENERAL REVENUE

ACCOUNT NO.

4-12-43

DEPARTMENT GOALS

The Housing Court of the City of Boston has city-wide jurisdiction over "any general or special law, ordinance or regulation as is concerned with the health, safety or welfare of any occupant of any place used or intended for use as a place of human habitation." The Court also has equity jurisdiction concurrent with the probate, district, superior and Supreme Court of all cases and matters so arising. The enabling legislation Chap. 843 of the acts of 1971 authorizes 12 person jury sessions, Chap. 700 of the Acts of 1974 created a second Judgeship and expanded the jurisdiction of the Housing Court to include zoning and small claims.

EXPLANATION OF CHANGE IN BUDGET

Increase due to Collective Bargaining & Step Rates	26,494
Increase in Auditors & Masters	8,000
Increase in number of writs	10,000
Increase in Postage	6,000
Increase in Office Furniture	3,000
Total Increase	53,494

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	212,826	346,276	420,814	607,214	447,308	26,494
Contractual Services	11,400	47,397	54,150	121,760	72,150	18,000
Supplies and Materials	3,850	18,103	12,600	25,900	18,600	6,000
Current Charges and Obligations	500	3,803	6,000	6,002	6,000	--
Equipment	4,754	8,436	4,500	14,652	7,500	3,000
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	233,330	424,015	498,064	775,528	551,558	53,494

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Housing Court of the City of Boston					General Revenue	4-12-43	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR		
10. PERMANENT EMPLOYEES	210,326	334,759	409,814	592,228	435,308		25,494
11. TEMPORARY POSITIONS	2,500	11,517	11,000	14,986	12,000		1,000
12. OVERTIME							
TOTAL PERSONAL SERVICES	212,826	346,276	420,814	607,214	447,308		26,494

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NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	23	27	33	33	45	33	

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Housing Court of the City of Boston							General Revenue		4-12-43	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Judge		1	1	1		36,203		36,203	1	36,203
2 Associate Judge		1	1	1		32,583		32,583	1	32,583
3 Clerk		1	1	1		27,149		27,149	1	27,149
4 1st Asst. Clerk		1	1	1		21,719		21,719	1	21,719
5 Assistant Clerk		3	3	3		57,012		57,012	3	57,012
6 Chief Housing Spec.		1	1	1		21,637		21,637	1	21,637
7 Asst. Ch. H. Spec.		1	1	1		21,035		21,035	1	21,035
8 Housing Specialist	R-14	4	3	4		54,908	1692	56,600	4	56,600
9 Chief Ct. Officer	R-18	1	1	1		17,821	725	18,546	1	18,546
10 Court Officer	R-16	2	2	2		27,640	642	28,282	2	28,282
11 Admin. Secy.	R-14	1	1	1		12,507	474	12,981	1	12,981
12 Legal Asst.	R-12			2	2	19,752		19,752	--	--
13 Head Clerk	R-11	5	5	5		54,855	1582	56,437	5	56,437
14 Ct.Procedure Clk	R-10	6	6	6		57,909	1695	59,604	6	59,604
15 Principal Clk	R-8	5	5	10	5	84,779	444	85,223	5	42,607
16 Senior Clk	R-5			5	5	37,465		37,465	--	--
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		33	33	45	12	584,974	7254	592,228	33	492,395
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							57,087
			1976-77 Budget Request for Permanent Positions					592,228		435,308

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Housing Court of the City of Boston				General Revenue		4-12-43
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	210,326	334,759	409,814	592,228	435,308	25,494
11 Temporary Employees	2,500	11,517	11,000	14,986	12,000	1,000
12 Overtime						
Total Personal Services	212,826	346,276	420,814	607,214	447,308	26,494
CONTRACTUAL SERVICES						
21 Communications	150	325	700	768	700	--
23 Jury Expense	1,000		1,200	1,200	1,200	--
24 Auditors & Masters	2,000	10,823	7,000	30,000	15,000	8,000
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment		728	750	2,000	750	--
28 Transportation of Persons	750	2,251	4,500	5,600	4,500	--
29 Miscellaneous Contractual Services	7,500	33,270	40,000	82,192	50,000	10,000
Total Contractual Services	11,400	47,397	54,150	121,760	72,150	18,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	3,500	16,206	12,000	25,300	18,000	6,000
39 Miscellaneous Supplies and Materials	350	1,897	600	600	600	--
Total Supplies and Materials	3,850	18,103	12,600	25,900	18,600	6,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	500	3,803	6,000	6,002	6,000	--
Total Current Charges and Obligations	500	3,803	6,000	6,002	6,000	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	3,994	4,907	2,500	10,100	5,500	3,000
59 Miscellaneous Equipment	760	3,529	2,000	4,552	2,000	--
Total Equipment	4,754	8,436	4,500	14,652	7,500	3,000
OTHER CLASSES						
GRAND TOTALS	233,330	424,015	498,064	775,528	551,558	53,494

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BOSTON MUNICIPAL COURT - JUDGES LOBBY	General Revenue	4 12-15
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The goal of the Justices of the Municipal Court of the City of Boston is to hear and decide all judicial matters within the statutory jurisdiction of the court which come before them for adjudication. It also includes the responsibility of the Justices, and the Chief Justice in particular, to supervise the operations of the court, which has a staff of approximately 200 persons, with a view to providing the administration of justice in the best and most efficient manner. It is also the function of the Justices, in the performance of their duties as above stated, to assume responsibility for the collection of penalties, fines and other revenues for transmission to the County of Suffolk.</p>	Increase due to Court Administrator's staff which was funded by L.E.A.A. now being picked up by the County.	
	1 Court Administrator	19,000
	1 Legal Assistant	14,000
	1 Clerical Assistant	8,836
	Raise granted to Secretary & Assistant Secretary	5,400
	Decrease in Contractual Services	(407)
	Increase in Supplies & Materials	3,628
	Law Books	1,940
	Net Increase	52,397

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	273,542	276,663	317,559	412,794	364,795	47,236
Contractual Services	611	672	1,037	830	630	(407)
Supplies and Materials	2,800	3,698	4,402	8,980	8,030	3,628
Current Charges and Obligations	278	153	425	425	425	--
Equipment	1,800	12,505	1,260	6,592	3,200	1,940
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	279,031	293,691	324,683	429,621	377,080	52,397

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
BOSTON MUNICIPAL COURT - JUDGES LOBBY					GENERAL REVENUE	4 12-15	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	271,795	268,863	307,959	377794	349,795	41,836	
11. TEMPORARY POSITIONS	1,747	7,800	9,600	35000	15,000	5,400	
12. OVERTIME							
TOTAL PERSONAL SERVICES	273,542	276,663	317,559	412794	364,795	47,236	

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NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	11	11	11	11	14	14	3

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

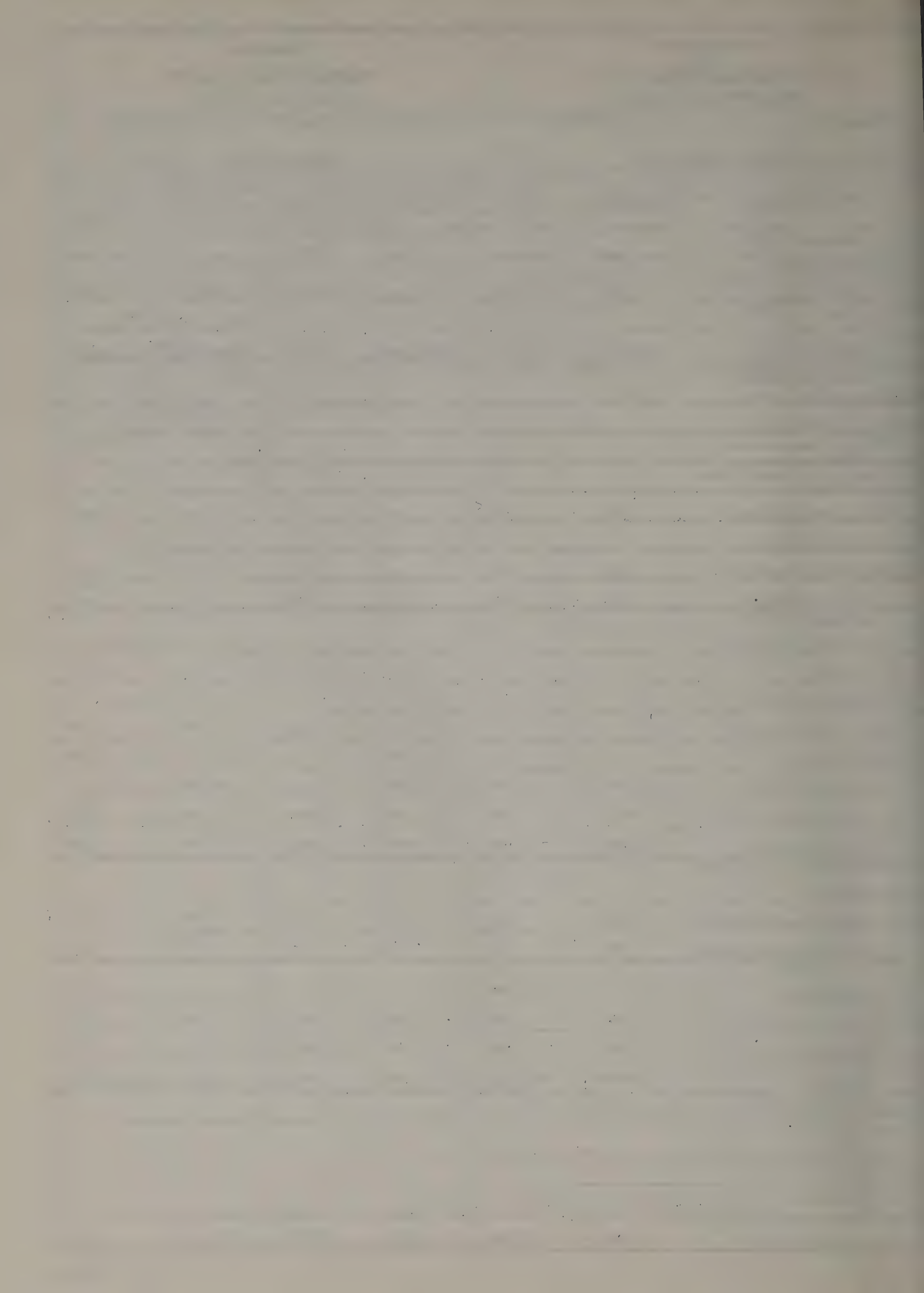
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM					FUND	ACCOUNT NO.	
Boston Municipal Court - Judges Lobby								General Revenue	4 12-15	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Justice		1	1	1	2539	31738		34277	1	31,738
2 Associate Justice		8	8	8	19304	241320		260624	8	241,320
3 Secretary to the Justices		1	1	1	1515	18935		20450	1	18,935
4 Assistant Secretary to the Justices		1	1	1	1277	15966		17243	1	15,966
5 Administrative Asst. to the Chief Justice		1	1	1	21000	21000		21000	1	19,000
6 Legal Assistant to the Chief Justice		1	1	1	15000	15000		15000	1	14,000
7 Clerical Assistant to the Chief Justice		1	1	1	9200	9200		9200	1	8,836
8										
9										
10										
11										
12										
13										
14										
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18										
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22										
23										
24										
25										
26										
27										
28										
29										
TOTAL					69835	353159		377794	14	349,795
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							349,795

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
BOSTON MUNICIPAL COURT - JUDGES LOBBY				GENERAL REVENUE	4 12-15	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	271,795	268,863	307,959	377794	349,795	41,836
11 Temporary Employees	1,747	7,800	9,600	35000	15,000	5,400
12 Overtime						
Total Personal Services	273,542	276,663	317,559	412794	364,795	47,236
CONTRACTUAL SERVICES						
21 Communications	-0-	12	12	300	100	88
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	311	360	675	180	180	(495)
28 Transportation of Persons						
29 Miscellaneous Contractual Services	300	300	350	350	350	(495)
Total Contractual Services	611	672	1,037	830	630	(407)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials			6	50	50	44
35 Medical, Dental, Etc.		18	54	--	--	(54)
36 Office Supplies and Materials	2,800	3,500	4,000	4950	4,000	--
39 Miscellaneous Supplies and Materials	--	180	342	3980	3,980	3,638
Total Supplies and Materials	2,800	3,698	4,402	8980	8,030	3,628
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	278	153	425	425	425	--
Total Current Charges and Obligations	278	153	425	425	425	--
EQUIPMENT						
50 Automotive Equipment		11,425				
56 Office Furniture and Equipment	300	600	600	1392	200	(400)
59 Miscellaneous Equipment	1,500	480	660	5200	3,000	2,340
Total Equipment	1,800	12,505	1,260	6592	3,200	1,940
OTHER CLASSES						
GRAND TOTALS	279,031	293,691	324,683	429621	377,080	52,397



CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY																	
DEPARTMENT Municipal Court of the City of Boston - Criminal Division			FUND General Revenue		ACCOUNT NO. 4 12-46															
DEPARTMENT GOALS <p>The goals of this department would necessarily include the amelioration of the working space that is allocated to this office. Presently there are four locations involved in operating this department which has the effect of fragmenting the desired development of our work load. Another goal is to have complete control over the processing of our parking tickets by updating our data processing equipment, and we are confident that, with complete management of the process of converting tickets into summonses, there will be a resulting substantial increase in revenue.</p>			EXPLANATION OF CHANGE IN BUDGET <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Collective Bargaining & Step Rates -</td> <td style="width: 20%;"></td> </tr> <tr> <td>1 Grade - up-grading for Court Officers</td> <td style="text-align: right;">30,384</td> </tr> <tr> <td>Reduction in Contractual Services</td> <td style="text-align: right;">(19,167)</td> </tr> <tr> <td>Increase in Postage & Office Supplies</td> <td style="text-align: right;">55,000</td> </tr> <tr> <td>Elimination of Univac 9100</td> <td style="text-align: right;">(78,200)</td> </tr> <tr> <td>Office Equipment & Furniture</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td>TOTAL DECREASE</td> <td style="text-align: right;">(8,983)</td> </tr> </table>				Collective Bargaining & Step Rates -		1 Grade - up-grading for Court Officers	30,384	Reduction in Contractual Services	(19,167)	Increase in Postage & Office Supplies	55,000	Elimination of Univac 9100	(78,200)	Office Equipment & Furniture	3,000	TOTAL DECREASE	(8,983)
Collective Bargaining & Step Rates -																				
1 Grade - up-grading for Court Officers	30,384																			
Reduction in Contractual Services	(19,167)																			
Increase in Postage & Office Supplies	55,000																			
Elimination of Univac 9100	(78,200)																			
Office Equipment & Furniture	3,000																			
TOTAL DECREASE	(8,983)																			
COST SUMMARY BY PROGRAM																				
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET																	
			REQUESTED BY DEPT. AMOUNT	% of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)														
DEPARTMENT TOTAL				100%																
COST SUMMARY BY CLASS																				
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET																
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)														
Personal Services	889,410	1,028,233	1,141,916	1,272,329	1,172,300	30,384														
Contractual Services	56,455	90,351	89,467	126,500	70,300	(19,167)														
Supplies and Materials	88,178	101,101	208,000	281,500	263,000	55,000														
Current Charges and Obligations	85,149	78,843	104,550	147,350	26,350	(78,200)														
Equipment	1,238	5,761	3,000	11,400	6,000	3,000														
Structures and Improvements																				
Land and Non-Structural Improvements																				
Special Appropriation																				
DEPARTMENT TOTAL	1,120,430	1,304,289	1,546,933	1,839,079	1,537,950	(8,983)														

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Municipal Court of the City of Boston - Criminal Division		PROGRAM			FUND General Revenue		ACCOUNT NO. 4 12-46	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET				
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)		
10. PERMANENT EMPLOYEES	883,348	980,127	1,061,124	1,125,021	1,122,300	61,176		
11. TEMPORARY POSITIONS	6,062	48,006	80,792	102,308	50,000	(30,792)		
12. OVERTIME				45,000				
TOTAL PERSONAL SERVICES	889,410	1,028,233	1,141,916	1,272,329	1,172,300	30,384		

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NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
		93	93	93	93	93	-

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM 2					FUND		ACCOUNT NO.	
Boston Municipal Court		Criminal					General Revenue		4 12-46	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		22,854		22,854	1	22,854
2 1st Asst. Clerk		1	1	1		19,997		19,997	1	19,997
3 Asst. Clerk		11	11	11		188,551		188,551	11	188,551
4 Chf. Ct. Officer	18	1	1	1		22,558		22,558	1	22,558
5 Asst. Chf. Ct. Off.	17	2	2	2		40,988		40,988	2	40,988
6 Court Officer	16	9	9	9		157,289	1,575	158,864	9	158,864
7 Mgr. Stat. Ma.Ops.	15	1	1	1		16,949		16,949	1	16,949
8 Adm. Secy.	14	1	1	1		15,295		15,295	1	15,295
9 Dpty. Asst. Cl.	14	5	5	5		76,475		76,475	5	76,475
10 Head Clerk	11	2	2	2		25,014		25,014	2	25,014
11 Computer Op.	10	1	1	1		10,341	401	10,742	1	10,742
12 Van Driver	9L	2	2	2		21,668	115	21,783	2	21,783
13 Prin. Ac. Mach. Op.	8	2	2	2		21,648		21,648	2	21,648
14 Prin. Clerk	8	11	11	11		113,875	1,261	115,136	11	115,136
15 Sr. K. P. Op.	6	5	5	5		44,769	720	45,489	5	45,489
16 Sr. Clerk & Typist	5	2	2	2		17,085	413	17,498	2	17,498
17 Sr. Clerk	5	28	28	28		239,721	4,161	243,882	28	243,882
18 K. P. T. E. Op.	4	8	8	8		59,765	1,533	61,298	8	61,298
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		93	93	93		1,114,842	10,179	1,125,021	93	1,125,021
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								2,721
		1976-77 Budget Request for Permanent Positions					1,125,021		93	1,122,300

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET			FORM NO. 5 SUMMARY OF CLASSES			
DEPARTMENT Municipal Court of the City of Boston - Criminal Division		PROGRAM		FUND General Revenue	ACCOUNT NO. 4 12-46	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	883,348	980,127	1,061,124	1,125,021	1,122,300	61,176
11 Temporary Employees	6,062	48,006	80,792	102,308	50,000	(30,792)
12 Overtime				45,000		
Total Personal Services	889,410	1,028,233	1,141,916	1,272,329	1,172,300	30,384
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage 23 and Waste JURY EXPENSES	5,283	25,609	6,000	6,000	4,000	(2,000)
26 Repairs and Maintenance of Buildings 24 and Structures --	47,149	52,847	70,000	100,000	50,000	(20,000)
27 Repairs and Servicing of Equipment	322	1,365	1,500	5,000	4,000	2,500
28 Transportation of Persons	1,169	2,567	3,500	5,500	4,300	800
29 Miscellaneous Contractual Services	2,532	7,963	8,467	10,000	8,000	(467)
Total Contractual Services	56,455	90,351	89,467	126,500	70,300	(19,167)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	239	334	3,000	3,500	3,000	-
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	87,939	99,492	205,000	278,000	260,000	55,000
37 CLOTHING ALLOWANCE		1,275				
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	88,178	101,101	208,000	281,500	263,000	55,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	85,149	78,843	104,550	147,350	26,350	(78,200)
Total Current Charges and Obligations	85,149	78,843	104,550	147,350	26,350	(78,200)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	375	4,786	1,500	10,400	5,000	3,500
59 Miscellaneous Equipment	863	975	1,500	1,000	1,000	(500)
Total Equipment	1,238	5,761	3,000	11,400	6,000	3,000
OTHER CLASSES						
GRAND TOTALS	1,120,430	1,304,289	1,546,933	1,839,079	1,537,950	(8,983)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME			
DEPARTMENT BOSTON MUNICIPAL COURT - CRIMINAL CLERK'S OFFICE		FUND GENERAL REVENUE		ACCOUNT NO. 4 12-46	
CLASSIFICATION (by Major Source of Revenue)	1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME	
General City fines; parking fines; court traffic fines; county fines; copies (certified records); bail forfeitures, etc.: -	4063243	4220147	4388952	4564510	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

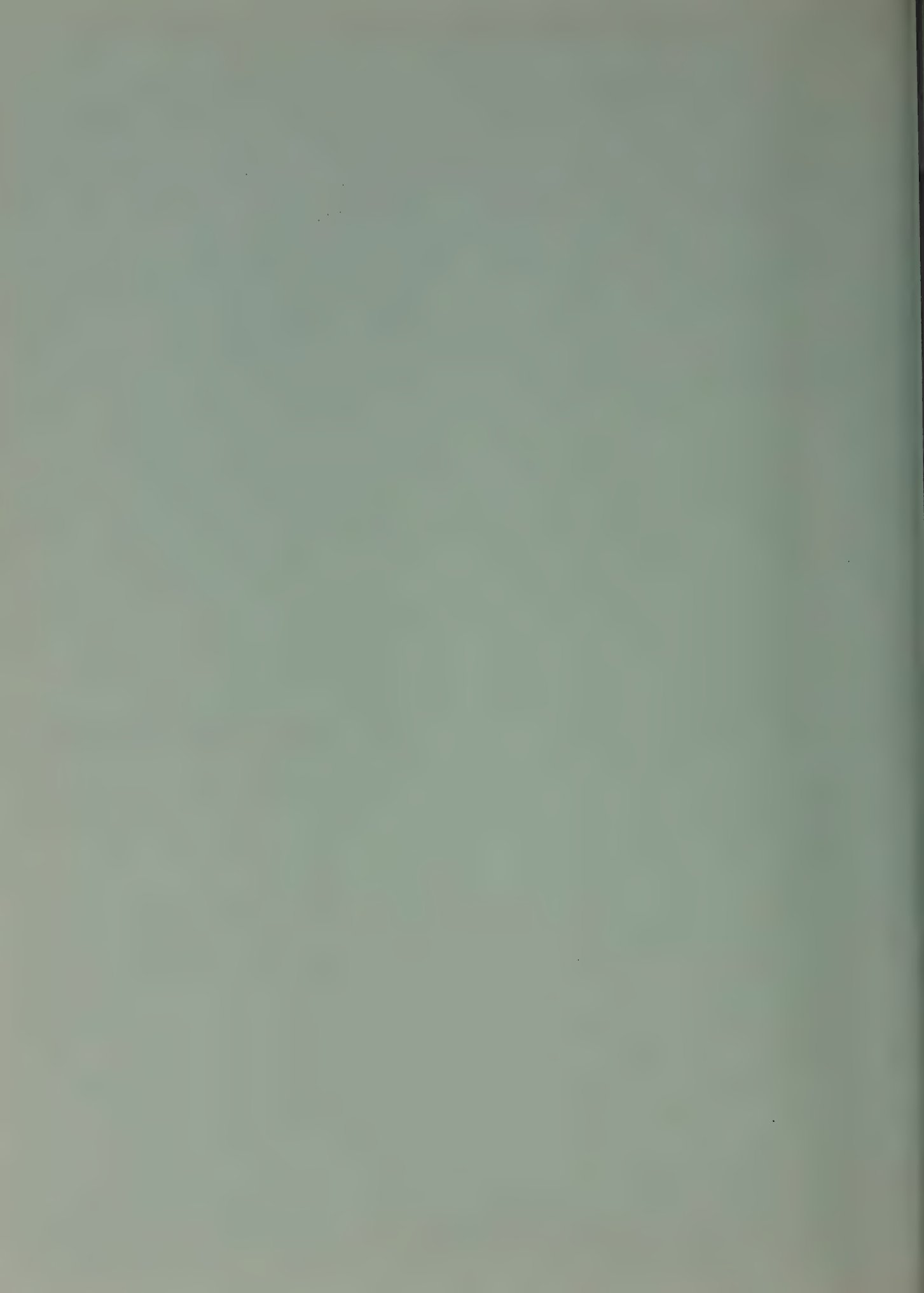
DEPARTMENT	FUND	ACCOUNT NO.
Boston Municipal Court Clerk's Office for Civil Business	General Revenue	4-12-47
<p>DEPARTMENT GOALS</p> <p>Our goal shall be to continue to afford the best possible service to the public in this Court.</p> <p>We shall maintain our effort to keep within our budget and have requested only amounts necessary for the proper operation of the Clerk's Office. There has been no increase in the number of employees in this office while I have been Clerk.</p> <p>The implementation of the ruling of the Supreme Judicial Court as to Flat Filing has increased the amount of paper-work necessary to complete procedures in the Civil Court, and we are making every effort to cope with this situation with our present complement, consistent with affording optimum service to members of the Bar and the general public.</p> <p>At this time consistent and vigorous effort is being made to achieve one of our foremost goals--the carrying out of the functions of this Court under the new District/Municipal Courts Rules of Civil Procedure. Our objective has been the re-training and education of all employees in order to effect as smoothly as possible the transition from the long-established practices to the new procedures. Training sessions for employees have been held and there is a day-to-day learning process taking place as the new practices are carried out in actual cases. We are accomplishing our aim through the training and development of employees in order to assist the public and members of the Bar as they endeavor to move their cases through the legal processes in conformity with the new rules.</p>	<p>EXPLANATION OF CHANGE IN BUDGET</p> <p>Collective Bargaining Step Rates and Court Officers up-grading 10,483</p> <p>Decrease in Repairs of Equipment (988)</p> <p>Increase in Contractual Services 1,628</p> <p>Decrease in Office Supplies (2,150)</p> <p>Increase in Office Equipment 1,100</p> <p>Decrease in Law Books (1,240)</p> <p>Total Increase 8,833</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	523,892	636,536	601,866	675684	612,349	10,483
Contractual Services	4,247	12,521	7,735	8875	8,375	640
Supplies and Materials	17,461	35,771	42,150	40000	40,000	(2,150)
Current Charges and Obligations	200	200	200	200	200	-
Equipment	993	5,540	3,240	5650	3,100	(140)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	546,793	690,568	655,191	730409	664,024	8,833



CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT Boston Municipal Court Clerk's Office for Civil Business		PROGRAM		FUND General Revenue		ACCOUNT NO. 4-12-47	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	520,929	610,739	584,390	616684	582,349	(2,041)	
11. TEMPORARY POSITIONS	2,963	25,797	17,476	59000	30,000	12,529	
12. OVERTIME							
TOTAL PERSONAL SERVICES	523,892	636,536	601,866	675684	612,349	10,483	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	44	44	44	44	44	44	-

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT Boston Municipal Court Clerk's Office for Civil Business			PROGRAM				FUND General Revenue		ACCOUNT NO. 4-12-47	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1	0	22854		22854	1	22,854
2 First Asst. Clerk		1	1	1	0	19998		19998	1	19,998
3 Assistant Clerk		11	11	11	0	188551		188551	11	188,551
4 Chief Ct. Officer	R-17	1	1	1	0	22558		22558	1	22,558
5 Asst. Chief Ct. Officer	R-16	1	1	1	0	20494		20494	1	20,494
6 Court Officers	R-15	3	3	3	0	51809	907	52716	3	52,716
7 Head Adm Clerk	R-14	1	1	1	0	15295		15295	1	15,295
8 Deputy Asst Clerk	R-14	8	8	8	0	113688	1802	115490	8	115,490
9 Ct. Procedure Clerk	R-10	5	5	5	0	54681	1809	56490	5	56,490
10 Principal Clerk	R-8	7	7	7	0	62206	1327	63533	7	63,533
11 Senior Clerk	R-5	5	5	5	0	38012	693	38705	5	38,705
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		44	44	44		610146	6583	616684	44	616,684
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							34,335
			1976-77 Budget Request for Permanent Positions					616,684	44	582,349

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Municipal Court of the City of Boston for Civil Business				General Revenue		4-12-47
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES				616684		
10 Permanent Employees	520,929	610,739	584,390		582,349	(2,041)
11 Temporary Employees	2,963	25,797	17,476	59000	30,000	12,524
12 Overtime						
Total Personal Services	523,892	636,536	601,866	675684	612,349	10,483
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	312	785	1,363	375	375	(988)
28 Transportation of Persons						
29 Miscellaneous Contractual Services	3,935	11,736	6,372	8500	8,000	1,628
Total Contractual Services	4,247	12,521	7,735	8875	8,375	640
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	17,461	35,771	42,150	40000	40,000	(2,150)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	17,461	35,771	42,150	40000	40,000	(2,150)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	200	200	200	200	200	-
Total Current Charges and Obligations	200	200	200	200	200	-
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	361	4,853	1,400	5000	2,500	1,100
59 Miscellaneous Equipment	632	687	1,840	650	600	(1,240)
Total Equipment	993	5,540	3,240	5650	3,100	(140)
OTHER CLASSES						
GRAND TOTALS	546,793	690,568	655,191	730409	644,024	8,833

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME		
DEPARTMENT Boston Municipal Court Clerk's Office for Civil Business		FUND General Revenue		ACCOUNT NO. 4-12-47
CLASSIFICATION (by Major Source of Revenue)	1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
Entries	117240	107600	116425	120000
Miscellaneous	5076	4292	4985	6000
Summonses (Writs)	8313	8379	10185	11000
Small Claims	6111	7462	8520	9000
Supplementary Process	3592	3405	3390	3500
	140332	131138	143505	149500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Municipal Court of the City of Boston, Probation Dept.	General Revenue	4 12-48
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Probation Department of the Municipal Court of the City of Boston has as its primary objective the supervision of all criminal defendants placed on probation. Its ancillary function is the providing of information regarding the backgrounds and prior criminal histories of all defendants appearing before the Municipal Court. As the main collection agency for the court, it collects and disburses all non-support, restitution and suspended fine monies.</p> <p>Increases in the volume of defendants, the size and complexity of probation caseloads, and overall court business require that we constantly evaluate our functions and services in order to meet increased demands and assure the ongoing effectiveness of our entire service delivery mechanism.</p>	Decrease in Personal Services	(26,623)
	Contractual Services - Reduction	(948)
	Supplies & Materials - Increase	1,000
	Increase Current Charges	250
	Increase Equipment	3,560
	TOTAL DECREASE	(22,761)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	592,673	682,089	659,244	701849	632,621	(26,623)
Contractual Services	7,455	9,346	14,848	14450	13,900	(948)
Supplies and Materials	11,616	15,543	11,750	14750	12,750	1,000
Current Charges and Obligations	1,256	1,500	2,000	2250	2,250	250
Equipment	650	3,798	1,800	10362	5,360	3,560
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	613,650	712,276	689,642	743661	666,881	(22,761)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
Municipal Court of the City of Boston Probation Department				General Revenue		4 12-48	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	588,889	653,418	651,320	669186	620,391	(30,929)	
11. TEMPORARY POSITIONS	3,784	28,671	7,924	32663	12,230	4,306	
12. OVERTIME							
TOTAL PERSONAL SERVICES	592,673	682,089	659,244	701849	632,621	(26,623)	

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	50	50	50	50	50	50	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Municipal Court of the City of Boston Probation Department							General Revenue		4 12-48	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Probation Off.		1	1	1		24011		24011	1	24,011
2 1st Asst.Ch.Prob.Off.		1	1	1		20725		20725	1	20,725
3 2nd Asst.Ch.Prob.Off.		1	1	1		17885	567	18452	1	18,452
4 Deputy		2	2	2		34476	346	34822	2	34,822
5 Probation Officer		24	24	24		346481	4715	351196	24	351,196
6 Court Physician	R-16	1	1	1		18693		18693	1	18,693
7 Adm. Secretary	R-14	1	1	1		15295		15295	1	15,295
8 Head Adm. Clerk	R-13	1	1	1		13820		13820	1	13,820
9 Head Clerk	R-11	2	2	2		25014		25014	2	25,014
10 Prin. Medical Sten.	R-8	1	1	1		10824		10824	1	10,824
11 Prin. Account Clerk	R-8	1	1	1		9044	223	9267	1	9,267
12 Prin. Clerk-Sten.	R-8	4	4	4		43296		43296	4	43,296
13 Senior Clerk-Sten.	R-6	6	6	6		52670	1328	53998	6	53,998
14 Clerk-Sten.	R-3	4	4	4		29284	489	29773	4	29,773
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		50	50	50		661518	7668	669186	50	669,186
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							48,795
			1976-77 Budget Request for Permanent Positions					669,186	50	620,391

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Municipal Court of the City of Boston Probation Department				General Revenue		4 12-48
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	588,889	653,418	651,320	669186	620,391	(30,929)
11 Temporary Employees	3,784	28,761	7,924	32663	12,230	4,306
12 Overtime						
Total Personal Services	592,673	682,089	659,244	701849	632,621	(26,623)
CONTRACTUAL SERVICES						
21 Communications			50	100	50	-
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	400	882	1,462	1500	1,000	(462)
28 Transportation of Persons	3,500	1,438	8,000	11600	11,600	3,600
29 Miscellaneous Contractual Services	3,555	7,026	5,336	1250	1,250	(4,086)
Total Contractual Services	7,455	9,346	14,848	14450	13,900	(948)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	56	125	400	750	750	350
36 Office Supplies and Materials	11,560	15,418	11,350	14000	12,000	650
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	11,616	15,543	11,750	14750	12,750	1,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,256	1,500	2,000	2250	2,250	250
Total Current Charges and Obligations	1,256	1,500	2,000	2250	2,250	250
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	475	3,598	1,500	10002	5,000	3,500
59 Miscellaneous Equipment	175	200	300	360	360	60
Total Equipment	650	3,798	1,800	10362	5,360	3,560
OTHER CLASSES						
GRAND TOTALS	613,650	712,276	689,642	743661	666,881	(22,761)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT BOSTON JUVENILE COURT		FUND GENERAL REVENUE		ACCOUNT NO. 4 - 12-16		
DEPARTMENT GOALS The Boston Juvenile Court has jurisdiction within the same territorial limits as the Boston Municipal Court over all neglected, delinquent, and wayward children. It also has concurrent jurisdiction, with the Boston Municipal Court, over all adults who commit offenses contributing to the delinquency of children under the age of seventeen and hears and determines all cases against parents and guardians for neglect of minor children and for failure to have children attend school.			EXPLANATION OF CHANGE IN BUDGET Collective Bargaining, Step Rates and up-grading of Court Officers 46,812 Decrease in Jury Expenses (4,000) Decrease in Fees for Indigent Defendants (12,000) Decrease in Repairs (500) Decrease in C.H.I.N.S. (59,200) Decrease in Supplies & Materials (220) Decrease in Insurance (20) Office Furniture & Equipment- Reduction (2,000) Miscellaneous Equipment - Reduction (1,000) Decrease in Transportation (4,050) NET DECREASE (36,178)			
COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	714,964.	904,579.	954,052.	1,160,755.	1,000,864	46,812
Contractual Services	49,236.	165,278.	365,950.	486,700.	286,200	(79,750)
Supplies and Materials	4,341.	6,194.	9,920.	14,040.	9,700	(220)
Current Charges and Obligations	702.	1,019.	2,020.	2,540.	2,000	(20)
Equipment	1,324.	6,966.	9,000.	82,445.	6,000	(3,000)
Structures and Improvements				5,000,000.		
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	770,567.	1,084,036.	1,340,942.	6,746,400.	1,304,764	(36,178)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
BOSTON JUVENILE COURT					GENERAL REVENUE	4 12-16	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	669,574.	841,184.	878,452.	1,070,594.	920,846	42,412	
11. TEMPORARY POSITIONS	45,390.	62,695.	75,600.	90,161.	80,000	4,400	
12. OVERTIME							
TOTAL PERSONAL SERVICES	714,964.	904,579.	954,052.	1,160,755.	1,000,864	46,812	

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	52	52	58	58	14	63	5

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT BOSTON JUVENILE COURT			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4 12-16	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Presiding Justice		1	1			31,738.		31,738.	1	31,738
2 Clerk of Court		1	1			22,854.		22,854.	1	22,854
3 Asst. Clerks of Ct.		5	5			88,557.		88,557.	5	88,557
4 Chief Court Officer	R-18	1	1			22,558.		22,558.	1	22,558
5 Asst. Chief Ct. Off.	R-17	2	2			40,988.		40,988.	2	40,988
6 Court Officers	R-16	5	5			81,735.	1,334.	83,069.	5	83,069
7 Adm. Secretary	R-14	1	1			15,295.		15,295.	1	15,295
8 Head Clerk & Sec'y	R-12	1	1			13,152.		13,152.	1	13,152
9 Statistical-Analy.	R-11	1	1			11,327.	93.	11,420.	1	11,420
10 Princ. Clerk-Steno.	R-8	2	2			21,648.		21,648.	2	21,648
11 Sr. Clerk-Steno.	R-6	10	10			95,584.	450.	96,034.	10	96,034
12 Chief Prob. Officer		1	1			24,011.		24,011.	1	24,011
13 1st. ACPO		1	1			20,725.		20,725.	1	20,725
14 ACPO		4	4			72,189.	1,121.	73,310.	4	73,310
15 Probation Officers		21	21			314,204.	2,302.	316,506.	21	316,506
16 Adm. Asst. for 17 Intergov. Relations		1	1			25,390.		25,390.	1	25,390
18										
19										
20 ADDITIONAL REQUESTS:										
21 Probation Officers				5	5	61,867.		61,867.	5	61,867
22 @ \$12,373.49 p.ann. (\$237.30 p.wk.)										
23 Sr. Clerk-Steno.	R-6			8	8	62,096		62,096.		
24 @ \$7,762. p.ann. (\$148.70 p.wk.)										
24 Head Clerk-Sec'y.	R-12 *			2	2	4,656.		4,656.		
25 Princ. Clerk-Steno.	R-8 *			10	10	12,206.		12,206.		
26 Court Stenographer (Chap. 221, Sec. 91-A)				1	1	19,116.		19,116.		
27 Senior Adm. Asst.	R-16 *			1	1	3,398.		3,398.		
28										
29 * PROMOTION OF SENIOR CAREER PERSONNEL. (See Form #6)										
TOTAL		58	58			1,065,294.	5,300.	1,070,594.	63	969,122
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										48,258
1976-77 Budget Request for Permanent Positions								1,070,594	63	920,864

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.	
BOSTON JUVENILE COURT				GENERAL REVENUE		4 12-16	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	669,574.	841,184.	878,452.	1,070,594.	920,864	42,412	
11 Temporary Employees	45,390.	62,695.	75,600.	90,161.	80,000	4,400	
12 Overtime							
Total Personal Services	714,964.	904,579.	954,052.	1,160,755.	1,000,864	46,812	
CONTRACTUAL SERVICES							
21 Communications	14.		200.	200.	200	-	
23. JURORS EXPENSE							
22 REMOVAL AND DISPOSAL OF TRASH	6,362.	19,198.	20,000.	25,000.	16,000	(4,000)	
REMOVAL AND DISPOSAL OF TRASH							
24 REPAIRS MASTERS, etc.	12,355.	74,757.	60,000.	115,000.	48,000	(12,000)	
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	1,438.	1,623.	2,500.	4,500.	2,000	(500)	
28 Transportation of Persons	11,710.	17,809.	24,050.	28,000.	20,000	(4,050)	
29 Miscellaneous Contractual Services	17,357.	51,891.	259,200.	314,000.	200,000	(59,200)	
Total Contractual Services	49,236.	165,278.	365,950.	486,700.	286,200	(79,750)	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	3,541.	5,248.	9,300.	12,000.	8,000	(1,300)	
37. CT.OFFS.CLOTHING ALLOW.		600.		1,200.	1,700	1,200	
39 Miscellaneous Supplies and Materials	800.	346.	620.	840.	500	(120)	
Total Supplies and Materials	4,341.	6,194.	9,920.	14,040.	9,700	(220)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	702.	1,019.	2,020.	2,540.	2,000	(20)	
Total Current Charges and Obligations	702.	1,019.	2,020.	2,540.	2,000	(20)	
EQUIPMENT							
50 Automotive Equipment				12,000.			
56 Office Furniture and Equipment	662.	5,361.	6,000.	65,795.	4,000	(2,000)	
59 Miscellaneous Equipment	662.	1,605.	3,000.	4,650.	2,000	(1,000)	
Total Equipment	1,324.	6,966.	9,000.	82,445.	6,000	(3,000)	
OTHER CLASSES							
STRUCTURES & IMPROVEMENTS				5,000,000.			
GRAND TOTALS	770,567.	1,084,036.	1,340,942.	6,746,480.	1,304,764	(36,178)	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PROBATE COURT	GENERAL REVENUE	4-12-17
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Probate Court has jurisdiction over the probating of wills, the granting of administration of estates, the appointment of guardians and conservators, and the conduct of legal proceedings in connection with certain domestic relations cases, including divorces, annulment of marriage, separate maintenance, and the custody of children</p> <p>The appropriation covers the office expenses of of the court in Suffolk County as well as the compensation of four officers of the court. The salaries of the Register of Probate and 48 of-fice employees are paid by the Commonwealth.</p> <p>All fees collected are remitted to the Common-wealth.</p>	Decrease in Personal Services	(2,184)
	Decrease in Investigative Services	(6,000)
	Decrease in Supplies & Materials	(500)
	Decrease in Furniture & Equipment	(1,000)
	Total Decrease	(9,684)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	96,106.	119,922.	119,797.	133,695.	117,613	(2,184)
Contractual Services	55,885.	23,610.	53,300.	63,300.	47,300	(6,000)
Supplies and Materials	31,668.	39,425.	42,500.	64,300.	42,000	(500)
Current Charges and Obligations	2,841.	2,274.	4,500.	4,500.	4,500	--
Equipment	2,108.	4,112.	5,500.	11,835.	4,500	(1,000)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	188,608.	189,343.	225,597.	277,630.	215,913	(9,684)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
PROBATE COURT					GENERAL REVENUE	4-12-17	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	86,948.	111,691.	115,297.	129,195.	113,113	(2,184)	
11. TEMPORARY POSITIONS	9,158.	8,231.	4,500.	4,500.	4,500	--	
12. OVERTIME							
TOTAL PERSONAL SERVICES	96,106.	119,922.	119,797.	133,695.	117,613	(2,184)	

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	6	7	7	7	9	7	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PROBATE COURT							GENERAL REVENUE		4-12-17	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Court Officer	17	1	1	1	0	20,806.		20,806	1	20,806
2 Court Officer	15	2	2	2	0	34,482.		34,482	2	34,482
3 Messenger	15	1	1	1	0	17,241.		17,241	1	17,241
4 Court Stenographer		1	1	1	0	19,116.		19,116	1	19,116
5 Head Clerk	R-11	1	1	1	0	12,459.		12,459	1	12,459
6 Senior Clerk	R-6	1	1	1	0	9,009.		9,009	1	9,009
7 Principal Clerk &/ Stenographer	R-8	0	0	1	1	8,349.		8,349	--	--
8 Senior Clerk &/ Stenographer	R-6	0	0	1	1	7,733.		7,733	--	--
9										
10										
11										
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26										
27										
28										
29										
TOTAL		7	7	9	2	129,195.		129,195	7	113,113
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					129,195	7	113,113

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
PROBATE COURT				GENERAL FUND		4-12-17
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	86,948.	111,691.	115,297.	129,195.	113,113	(2,184)
11 Temporary Employees	9,158.	8,231.	4,500.	4,500.	4,500	--
12 Overtime						
Total Personal Services	96,106.	119,922.	119,797.	133,695.	117,613	(2,184)
CONTRACTUAL SERVICES						
21 Communications	29.		100.	100.	100	--
24 Masters and Auditors		9,981.	30,000.	30,000.	24,000	(6,000)
24 Masters and Auditors						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	243.	36.	200.	200.	200	--
28 Transportation of Persons	136.	1,592.	3,000.	3,000.	3,000	--
29 Miscellaneous Contractual Services	55,477.	12,001.	20,000.	30,000.	20,000	--
Total Contractual Services	55,885.	23,610.	53,300.	63,300.	47,300	(6,000)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	29,626.	35,739.	40,000.	60,000.	40,000	--
39 Miscellaneous Supplies and Materials	2,042.	3,686.	2,500.	4,300.	2,000	(500)
Total Supplies and Materials	31,668.	39,425.	42,500.	64,300.	42,000	(500)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	2,841.	2,274.	4,500.	4,500.	4,500	--
Total Current Charges and Obligations	2,841.	2,274.	4,500.	4,500.	4,500	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		2,016.	3,500.	8,835.	2,500	(1,000)
59 Miscellaneous Equipment	2,108.	2,096.	2,000.	3,000.	2,000	--
Total Equipment	2,108.	4,112.	5,500.	11,835.	4,500	(1,000)
OTHER CLASSES						
GRAND TOTALS	188,608.	189,343.	225,597.	277,630.	215,913	(9,684)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Court Officers' Division - Superior Court

FUND

General Revenue

ACCOUNT NO.

4-12-18

DEPARTMENT GOALS

Court Officers open and attend civil, criminal, grand jury and other sessions of the Superior Court in Suffolk County. They maintain order, decorum and security of courtrooms and safety of its participants; safety, security and privacy of judges, jurors and detained defendants.

They are responsible for commitment of prisoners throughout the Commonwealth, serve summonses and citations, keep an accurate accounting of expenses incurred when juries are ordered locked up by the Court and at various times are called upon to assist with security at the Charles Street Jail, the Appeals Court, the Supreme Judicial Court. They attend special functions at City, State and County levels as aides to the Superior Court Judges.

EXPLANATION OF CHANGE IN BUDGET

Decrease in Personal Services	(19,354)
Increase Supplies & Materials	12,391
Decrease in Equipment	(1,300)
Net Decrease	(8,263)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1 081 453	1 069 927	1,445,104	1 498 854	1,425,750	(19,354)
Contractual Services	98 771	102 000	102 000	127 000	102,000	--
Supplies and Materials	6 668	4 110	4 309	18 561	16,700	12,391
Current Charges and Obligations	585	600	600	600	600	--
Equipment	5 072	2 450	2 500	17 181	1,200	(1,300)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation				20 000		
DEPARTMENT TOTAL	1 192 549	1 179 087	1,554,513	1 682 196	1,546,250	(8,263)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Court Officers' Division, Superior Ct.				General Revenue	4-12-18	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1 081 453	1 069 927	1,445,104	1 498 854	1,425,750	(19,354)
11. TEMPORARY POSITIONS						
12. OVERTIME						
TOTAL PERSONAL SERVICES	1 081 453	1 069 927	1,445,104	1 498 854	1,425,750	(19,354)

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	83	83	83	77	87	83	--

--	--	--	--	--	--	--	--

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT Court Officers' Div., Superior Court			PROGRAM				FUND General Revenue		ACCOUNT NO. 4-12-18	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Deputy Sheriff Officer in Charge of	18	1	1	1	-	22 558		22 558	1	22,558
2 Central Juror Pool	18	1	1	1	-	22 558		22 558	1	22,558
3 1st Asst. Chief D.S.	18	1	1	1	-	22 558		22 558	1	22,558
4 Asst. Chief D.S.	17	2	2	2	-	40 988		40 988	2	40,988
5 D.S. in Charge of 1st Criminal Session	17	1	1	1	-	20 494		20 494	1	20,494
6 Court Officer for Attn on Central Jury Pool	17	2	2	2	-	40 988		40 988	2	40,988
7 Court Officer for Attn on Superior Court	16	73	67	73	-	1 261 769	10 100	1 271 869	73	1,271,869
8 Matron	6	2	2	4	2	39 504		39 504	2	18,252
9 Nurse	RN6	-	-	1	1	9 553		9 553	--	--
10 Principal Clerk	8	-	-	1	1	7 784		7 784	--	--
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		83	77	87	4	1 488 754	10 100	1 498 854	83	1,460,265
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										34,515
1976-77 Budget Request for Permanent Positions								1 498 854		1,425,750

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Court Officers' Div., Superior Court					General Revenue	4-12-18
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1 081 453	1 069 927	1,445,104	1 498 854	1,425,750	(19,354)
11 Temporary Employees						
12 Overtime						
Total Personal Services	1 081 453	1 069 927	1,445,104	1 498 854	1,425,750	(19,354)
CONTRACTUAL SERVICES						
21 Communications						
23 Jurors	98 550	100 000	100 000	125 000	100,000	--
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons	221	2 000	2 000	2 000	2,000	--
29 Miscellaneous Contractual Services						
Total Contractual Services	98 771	102 000	102 000	127 000	102,000	--
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	179	250	250	250	250	--
35 Medical, Dental, Etc.		100	100	1 111	100	--
36 Office Supplies and Materials	1 104	760	959	1 000	1,000	41
39 Miscellaneous Supplies and Materials	5 365	3 000	3 000	16 200	15,350	12,350
Total Supplies and Materials	6 668	4 110	4 309	18 561	16,700	12,391
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	585	600	600	600	600	--
Total Current Charges and Obligations	585	600	600	600	600	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	2 536	450	500	705	200	(300)
59 Miscellaneous Equipment	2 536	2 000	2 000	16 476	1,000	(1,000)
Total Equipment	5 072	2 450	2 500	17 181	1,200	(1,300)
OTHER CLASSES						
Training for Court Officers Security Courtroom Proced.				20 000	--	--
GRAND TOTALS	1 192 549	1 179 087	1,554,513	1 682 196	1,546,250	(8,263)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PROBATION - SUFFOLK SUPERIOR COURT	GENERAL REVENUE	4-12-19
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
This department has the following functions:	Decrease in Personal Services	(347)
1. The investigation of persons charged with crime.	Increase in Repairs & Servicing of Equipment	590
2. The investigation and supervision of defendants under the Interstate Compact.	Increase in Current Charges	1,050
3. The investigation of defendants economic background for the purpose of setting bail. (Chapter 473, Acts of 1971)	Office Equipment & Furniture	1,472
4. The investigation of persons for the purpose of indigency (Chap. 369, Acts of 1970)	Total Increase	2,765
5. The supervision of persons placed on probation.		
6. The collection and disbursement of money on court order (the supervision of such accounts)		
7. The preparation of reviews for the Appellate Division of the Massachusetts Superior Court.		

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	211,437	240,990	260,428	272,086	260,081	(347)
Contractual Services	6,538	6,717	10,410	14,304	11,000	590
Supplies and Materials	2,493	7,743	8,530	14,255	8,530	--
Current Charges and Obligations	515	930	1,000	2,050	2,050	1,050
Equipment	878	3,813	3,928	18,836	5,400	1,472
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	221,861	260,193	284,296	321,531	287,061	2,765

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PROBATION - SUFFOLK SUPERIOR COURT				GENERAL REVENUE	4-12-19	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	211,437	236,982	260,428	272,086	260,081	(347)
11. TEMPORARY POSITIONS		4,008				
12. OVERTIME						
TOTAL PERSONAL SERVICES	211,437	240,990	260,428	272,086	260,081	(347)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	25	26	26	26	27	26	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
PROBATION - SUFFOLK SUPERIOR COURT							GENERAL REVENUE		4-12-19	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Administrative Sec.	14-7	1	1	1	0	15,295	0	15,295	1	15,295
2 Head Adm. Clerk	13-6	1	1	1	0	13,152	389	13,541	1	13,541
3 Head Adm. Clerk	13-7	1	1	1	0	13,820	0	13,820	1	13,820
4 Head Clerk-Secretary	12-5	1	1	1	0	11,904	201	12,105	1	12,105
5 Head Acct.Mach.Oper.	11-6	1	1	1	0	11,904	548	12,452	1	12,452
6 Head Clerk	11-7	2	2	2	0	25,014	0	25,014	2	25,014
7 Principal Clk.Stenog.	8-7	1	1	1	0	10,824	0	10,824	1	10,824
8 Principal Clk.Stenog.	8-7	1	1	1	0	10,824	0	10,824	1	10,824
9 Principal Clk.Stenog.	8-7	1	1	1	0	10,824	0	10,824	1	10,824
10 Principal Clk. Typist	8-3	1	1	1	0	9,044	128	9,172	1	9,172
11 Senior Clk.Stenog.	6-6	1	1	1	0	9,427	296	9,723	1	9,723
12 Senior Clk.Stenog.	6-6	1	1	1	0	9,427	107	9,534	1	9,534
13 Senior Clk.Stenog.	6-4	1	1	1	0	8,704	282	8,986	1	8,986
14 Senior Clk.Stenog.	6-4	1	1	1	0	8,704	139	8,843	1	8,843
15 Senior Clk.Stenog.	6-4	1	1	1	0	8,704	55	8,759	1	8,759
16 Senior Clk.Stenog.	6-3	1	1	1	0	8,381	319	8,700	1	8,700
17 Senior Clk.Stenog.	6-3	1	1	1	0	8,381	238	8,619	1	8,619
18 Senior Clk.Stenog.	6-3	1	1	1	0	8,381	238	8,619	1	8,619
19 Senior Clk.Stenog.	6-3	1	1	1	0	8,381	77	8,458	1	8,458
20 Senior Clk.Stenog.	6-2	1	1	1	0	8,070	151	8,221	1	8,221
21 Senior Clk.Stenog.	6-2	1	1	1	0	8,070	127	8,197	1	8,197
22 Senior Clk.Stenog.	6-2	1	1	1	0	8,070	50	8,120	1	8,120
23 Senior Clk.Stenog.	6-1	1	1	1	0	7,762	303	8,065	1	8,065
24 Senior Clk.Stenog.	6-1	0	0	1	1	7,762	0	7,762	--	--
25 Senior Clk. Typist	5-6	1	1	1	0	9,044	157	9,201	1	9,201
26 Senior Clk. Typist	5-4	1	1	1	0	8,381	27	8,408	1	8,408
27										
28										
29										
TOTAL		26	26	27	1	268,254	3,832	272,086	26	264,234
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							4,153
			1976-77 Budget Request for Permanent Positions					272,086	26	260,081

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
PROBATION - SUFFOLK SUPERIOR COURT					GENERAL REVENUE	4-12-19	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	211,437	236,982	260,428	272,086	260,081	(347)	
11 Temporary Employees		4,008					
12 Overtime							
Total Personal Services	211,437	240,990	260,428	272,086	260,081	(347)	
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	1,164	1,052	1,410	3,100	2,000	590	
28 Transportation of Persons	4,356	3,658	7,000	7,600	7,000	--	
29 Miscellaneous Contractual Services	1,018	2,007	2,000	3,604	2,000	--	
Total Contractual Services	6,538	6,717	10,410	14,304	11,000	590	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials			30	45	30	--	
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	2,493	7,743	8,500	14,210	8,500	--	
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	2,493	7,743	8,530	14,255	8,530	--	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	515	930	1,000	2,050	2,050	1,050	
Total Current Charges and Obligations	515	930	1,000	2,050	2,050	1,050	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	675	3,624	3,528	18,311	5,000	1,472	
59 Miscellaneous Equipment	203	189	400	525	400	--	
Total Equipment	878	3,813	3,928	18,836	5,400	1,472	
OTHER CLASSES							
GRAND TOTALS	221,861	260,193	284,296	321,531	287,061	2,765	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT

FUND

GENERAL FUND

ACCOUNT NO.

4-12-21

DEPARTMENT GOALS

To Process Both Civil and Criminal actions for
presentation to Court.

To Expedite all matters that appear before the Court

Probation Department - To rehabilitate defendants and
cut down recidivism.

EXPLANATION OF CHANGE IN BUDGET

Collective Bargaining & Step
Rates & Court Officers Upgrading 3,871
Decrease in Contractual Services (580)
Decrease in Supplies & Materials (1,580)
Decrease in Current Charges (170)
Decrease in Equipment (600)

Total Increase 941

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	218,809	245,839	251,016	294,285	254,887	3,871
Contractual Services	13,184	19,664	17,000	23,342	16,420	(580)
Supplies and Materials	7,526	4,882	7,900	14,900	6,320	(1,580)
Current Charges and Obligations	351	718	645	475	475	(170)
Equipment	2,112	2,659	2,700	7,150	2,100	(600)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	241,982	273,762	279,261	340,152	280,202	941

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT		PROGRAM		FUND GENERAL REVENUE	ACCOUNT NO. 4-12-21	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	205,726	227,313	222,416	257,753	226,287	3,871
11. TEMPORARY POSITIONS	13,083	18,526	28,600	36,532	28,600	--
12. OVERTIME						
TOTAL PERSONAL SERVICES	218,809	245,839	251,016	294,285	254,887	3,871

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	14	15	15	15	15	15	-

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-21	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice		1	1			30,168	-	30,168	1	30,168
2 Court Officers	R-15	2	2			29,934	1,538	31,472	2	31,472
3 Clerk		1	1			21,117	-	21,117	1	21,117
4 Ass't. Clerks		4	4			65,991	-	65,991	4	65,991
5 Ct. Procedure Clerks	R-10	2	2			23,808	-	23,808	2	23,808
6 Chief Prob. Officer		1	1			17,238	647	17,885	1	17,885
7 Probation Officers		3	3*			55,412	1,076	56,488	3	56,488
8 Principal Clerk	R-8	1	1			10,824	-	10,824	1	10,824
9										
10										
11										
12										
13										
14										
15										
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17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		15	15			254,492	3,261	257,753	15	257,753
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						31,466
				1976-77 Budget Request for Permanent Positions				257,753	15	226,287

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT		PROGRAM		FUND GENERAL FUND		ACCOUNT NO. 4-12-21
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	2 05,726	227,313	222,416	257,753	226,287	3,871
11 Temporary Employees	13,083	18,526	28,600	36,532	28,600	--
12 Overtime						
Total Personal Services	218,809	245,839	251,016	294,285	254,887	3,871
CONTRACTUAL SERVICES						
21 Communications	2,135	1,644	2,500	2,700	2,700	200
22 Masters & Auditors						
23 Removal and Disposal of Garbage and Waste	6,895	11,626	10,000	15,000	10,000	--
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	51	394	300	450	260	(40)
28 Transportation of Persons	1,885	1,860	3,000	3,600	2,500	(500)
29 Miscellaneous Contractual Services	2,218	4,140	1,200	1,592	960	(240)
Total Contractual Services	13,184	19,664	17,000	23,342	16,420	(580)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	7,253	4,727	7,500	14,500	6,000	(1,500)
39 Miscellaneous Supplies and Materials	273	155	400	400	320	(80)
Total Supplies and Materials	7,526	4,882	7,900	14,900	6,320	(1,580)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	351	718	645	475	475	(170)
Total Current Charges and Obligations	351	718	645	475	475	(170)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,420	1,580	2,000	5,650	1,600	(400)
59 Miscellaneous Equipment	692	1,079	700	1,500	500	(200)
Total Equipment	2,112	2,659	2,700	7,150	2,100	(600)
OTHER CLASSES						
GRAND TOTALS	241,982	273,762	279,261	340,152	280,202	941

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT MUNICIPAL COURT OF THE CHARLESTOWN DISTRICT	FUND GENERAL REVENUE		ACCOUNT NO. 4-12-21	
CLASSIFICATION (by Major Source of Revenue)	1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
	63,820.33	46,003.65	48,000.	50,000.

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
East Boston District Court	General Revenue	4-12-22
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Municipal Court, East Boston District, has jurisdiction over an area of approximately six square miles. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, supplementary process, and other minor actions.</p>	Collective Bargaining Increase & Court Officers Increase in Rating	25,760
	Decrease in Contractual Services	(3,440)
	Decrease in Supplies & Materials	(1,235)
	Decrease in Office Equipment	(1,000)
	Total Increase	20,085

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	428,939.00	492,626.00	509,179.00	559,367.64	534,939	25,760
Contractual Services	26,273.00	42,912.00	31,600.00	55,990.00	28,160	(3,440)
Supplies and Materials	8,233.00	10,936.00	9,725.00	12,125.00	8,490	(1,235)
Current Charges and Obligations	435.00	1,222.00	435.00	572.00	435	--
Equipment	323.00	2,608.00	5,400.00	10,445.00	4,400	(1,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	464,203.00	550,294.00	556,339.00	638,499.64	576,424	20,085

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT East Boston District Court		PROGRAM		FUND General Revenue		ACCOUNT NO. 4-12-22	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	420,625.00	483,364.00	490,279.00	532,608.90	514,939	24,660	
11. TEMPORARY POSITIONS	8,314.00	9,262.00	18,900.00	26,758.74	20,000	1,100	
12. OVERTIME							
TOTAL PERSONAL SERVICES	428,939.00	492,626.00	509,179.00	559,367.64	534,939	25,760	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		INCREASE OR (DECREASE) OVER 1975-76
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	
	37	37	37	36	39	38	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT East Boston District Court			PROGRAM				FUND General Revenue		ACCOUNT NO. 4-12-22	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1976-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Presiding Justice		1	1	1		30168.00		30168.00	1	30,168
2 Chief Court Officer	17	1	1	1		20494.00		20494.00	1	20,494
3 Court Officer	15	3	3	3		48425.00	564.00	48989.00	3	48,989
4 Clerk of Court		1	1	1		21117.60		21117.60	1	21,117
5 First Assistant Clerk of Court		1	1	1		18477.90		18477.90	1	18,477
6 Assistant Clerk		3	3	3		47514.60		47514.60	3	47,514
7 Head Administrative Clerk	13	1	1	1		13820.00		13820.00	1	13,820
8 Head Clerk	11	3	3	3		37521.00		37521.00	3	37,521
9 Court Procedures Clerk	10	2	2	2		22728.00	207.00	22935.00	2	22,935
10 Principal Clerk	8	2	2	2		19868.00	282.00	20150.00	2	20,150
11 Senior Clerk & Steno.	6	2	2	2		18580.00	308.00	18888.00	2	18,888
12 Senior Clerk & Typist	5	9	8	9		75644.00	1480.00	77124.00	8	77,124
13 Chief Probation Office		1	1	1		19591.00		19591.00	1	19,591
14 Assistant Chief Probation Officer		1	1	1		18532.80		18532.80	1	18,532
15 Probation Officer		8	6	8		116747.80	538.20	117286.00	8	117,286
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		39	36	39		\$29229.70	3379.20	532608.90	38	532,606
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							17,667
			1976-77 Budget Request for Permanent Positions							514,939

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
East Boston District Court				General Revenue		4-12-22
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	420,625.00	483,364.00	490,279.00	532,608.90	514,939	24,660
11 Temporary Employees	8,314.00	9,262.00	18,900.00	26,758.74	20,000	1,100
12 Overtime						
Total Personal Services	428,939.00	492,626.00	509,179.00	559,367.64	534,939	25,760
CONTRACTUAL SERVICES						
21 Communications	4,575.00	8,053.00	6,900.00	8,400.00	8,400	1,500
24 Masters & Auditors						
22 Light, Heat and Power	12,784.00	28,042.00	15,000.00	36,000.00	12,000	(3,000)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	402.00	704.00	700.00	790.00	560	(140)
28 Transportation of Persons	4,196.00	4,658.00	6,000.00	6,000.00	4,800	(1,200)
29 Miscellaneous Contractual Services	4,316.00	1,455.00	3,000.00	4,800.00	2,400	(600)
Total Contractual Services	26,273.00	42,912.00	31,600.00	55,990.00	28,160	(3,440)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials			325.00	325.00	250	(75)
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	8,070.00	10,626.00	9,100.00	11,500.00	8,000	(1,100)
39 Miscellaneous Supplies and Materials	163.00	300.00	300.00	300.00	240	(60)
Total Supplies and Materials	8,233.00	10,936.00	9,725.00	12,125.00	8,490	(1,235)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	435.00	1,222.00	435.00	572.00	435	--
Total Current Charges and Obligations	435.00	1,222.00	435.00	572.00	435	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		2,096.00	5,000.00	8,925.00	4,000	(1,000)
59 Miscellaneous Equipment	323.00	512.00	400.00	1,520.00	400	--
Total Equipment	323.00	2,608.00	5,400.00	10,445.00	4,400	(1,000)
OTHER CLASSES						
GRAND TOTALS	464,203.00	550,294.00	556,339.00	638,499.64	576,424	20,085

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT	General Revenue	4-12-23
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Court has three major functions: original jurisdiction over all crime committed, other than felonies Of a five year or more penalty in State Prison; original jurisdiction, in a court for juvenile offenders, of all children under the age of seventeen years, and original jurisdiction in all civil matters, including contracts, motor torts, small claims, supplementary processes, summary processes, torts and enforcement of the uniform reciprocal support law.</p>	Collective Bargaining & Step Rates & Upgrading of Court Officers	
		9,410
	Increase in Communications	
		1,000
	Decrease in Transportation	
		(80)
	Miscellaneous Contractual Services	
		(75)
	Miscellaneous Materials & Supplies	
		(300)
	Increase in Current Obligations	
		50
	Decrease in Furniture & Equipment	
		(1,000)
	Decrease in Miscellaneous Equipment	
		(800)
	Net Increase	8,205

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	230,443	269,998	293,720	377,780	303,130	9,410
Contractual Services	16,789	43,468	28,455	61,513	29,300	845
Supplies and Materials	5,621	7,459	8,300	8,000	8,000	(300)
Current Charges and Obligations	352	401	550	750	600	50
Equipment	1,918	3,762	6,800	8,600	5,000	(1,800)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	255,123	325,088	337,825	456,643	346,030	8,205

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT				GENERAL REVENUE		4-12-23
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES		233,110	271,040	352,620	280,450	9,410
11. TEMPORARY POSITIONS		36,888	22,680	25,160	22,680	--
12. OVERTIME						
TOTAL PERSONAL SERVICES	230,443	269,998	293,720	377,780	303,130	9,410

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	18	19	19	19	24	21	2

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-23	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 JUSTICE		1	1			30168.		30168.	1	30,168
2 CLERK OF COURT		1	1			21117.		21117.	1	21,117
3 Chief Pro. Officer		1	1			18533.		18533.	1	18,533
4 1st ASST. CLK. OF CT.		1	1			18477.		18477.	1	18,477
5 ASSISTANT CLK. OF CT.		1	1			15838.		15838.	1	15,838
6 ASSISTANT CLK. OF CT.		1	1			15838.		15838.	1	15,838
7 ASSISTANT CLK. OF CT.		1	1			15838.		15838.	1	15,838
8 PROBATION OFFICER		1	1			15603.		15603.	1	15,603
9 PROBATION OFFICER		1	1			15603.		15603.	1	15,603
10 PROBATION OFFICER		1	1			14525.	117.	14642.	1	14,642
11 COURT OFFICER	R-16	1	1			18693.		18693.	1	18,693
12 COURT OFFICER	R-16	1	1			18693.		18693.	1	18,693
13 ADMIN. SECRETARY	R-14	1	1			14527.	638.	15165.	1	15,165
14 HEAD CLERK	R-11	1	1			12493.		12493.	1	12,493
15 COURT PROC. CLERK	R-10	1	1			11904.		11904.	1	11,904
16 PRIN. CLERK-STENO	R-8	1	1			10824.		10824.	1	10,824
17 PRIN. CLERK-STENO	R-8	1	1			10824.		10824.	1	10,824
18 SEN. CLERK-STENO	R-6	1	1			9427.	91.	9518.	1	9,518
19 SEN. CLERK-STENO	R-6	1	1			9427.		9427.	1	9,527
20 PROBATION OFFICERS				2		24746.		24746.	2	24,746
21 SEN. CLERK-STENOS				2		15524.		15524.	--	--
22 COURT OFFICER				1		13152.		13152.	--	--
23										
24										
25										
26										
27										
28										
29										
TOTAL		19	19	5	5	351774.	846.	352620.		324,044
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							43,594
			1976-77 Budget Request for Permanent Positions					352,620	21	280,450

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
MUNICIPAL COURT OF THE SOUTH BOSTON DISTRICT					General Revenue		4-12-23
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees	129,827	233,110	271,040	352,620	280,450	9,410	
11 Temporary Employees	10,616	36,888	22,680	25,160	22,680	--	
12 Overtime							
Total Personal Services	230,443	269,998	293,720	377,780	303,130	9,410	
CONTRACTUAL SERVICES							
21 Communications	3,244	4,363	5,000	6,000	6,000	1,000	
22 Master and Auditor Light House and Tower	8,595	30,722	18,000	50,000	18,000	--	
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment	60	328	500	558	500	--	
28 Transportation of Persons	1,875	1,998	3,480	3,480	3,400	(80)	
29 Miscellaneous Contractual Services	3,015	6,057	1,475	1,475	1,400	(75)	
Total Contractual Services	16,789	43,468	28,455	61,513	29,300	845	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	5,421	7,309	8,000	8,000	8,000	--	
39 Miscellaneous Supplies and Materials	200	150	300	0	--	(300)	
Total Supplies and Materials	5,621	7,459	8,300	8,000	8,000	(300)	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations	352	401	550	750	600	50	
Total Current Charges and Obligations	352	401	550	750	600	50	
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment	621	2,018	5,000	5,000	4,000	(1,000)	
59 Miscellaneous Equipment	1,297	1,744	1,800	3,600	1,000	(800)	
Total Equipment	1,918	3,762	6,800	8,600	5,000	(1,800)	
OTHER CLASSES							
GRAND TOTALS	255,123	325,088	337,825	456,643	346,030	8,205	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MUNICIPAL COURT OF THE DORCHESTER DISTRICT	GENERAL REVENUE	4-12-24
DEPARTMENT GOALS The Municipal Court of the Dorchester District serves a population of over 250,000 and covers an area of 14 sq. miles. Established by Chapter 218, Section 1 of the General Laws, it has jurisdiction as set by statute. It also has jurisdiction over all minors under age 17 as well as over Chapter 1073 of the Acts of 1973 to wit: Children in Need of Services. It also has original jurisdiction in all civil matters, including contracts, torts, small claims, summary process and also actions under GLC 231, Section 102c.	EXPLANATION OF CHANGE IN BUDGET Personal Services 3 additional Probation Officers (Chapter 276 Section 83) Additional sittings of Special Justices Collective Bargaining, upgrading of Court Officers 89,025 Increase for CHINS 48,000 Increase for Postage & Office Supplies 10,500 Copiers Cost & Bond Premium 1,000 Decrease in Equipment (700) Total Increase 147,825	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	883,069	1,013,951	1,026,281	1,283,045	1,115,306	89,025
Contractual Services	26,676	124,285	64,000	149,300	112,000	48,000
Supplies and Materials	17,402	22,847	21,000	51,000	31,500	10,500
Current Charges and Obligations	1,594	5,666	3,000	6,000	4,000	1,000
Equipment	1,979	12,511	6,700	25,874	6,000	(700)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	930,720	1,179,260	1,120,981	1,515,219	1,268,806	147,825

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Municipal Court of the Dorchester District		JUDGES' DEPARTMENT CLERKS' DEPARTMENT PROBATION DEPARTMENT		General Revenue		4-12-24
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	835,017	953,754	966,881	1,168,862	1,045,306	78,425
11. TEMPORARY POSITIONS	48,052	60,197	59,400	114,183	70,000	10,600
12. OVERTIME						
TOTAL PERSONAL SERVICES	883,069	1,013,951	1,026,281	1,283,045	1,115,306	89,025

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NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	70	71	77	77	91	80	3

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Municipal Court of the Dorchester District			JUDGES' DEPARTMENT				General Revenue		4-12-24	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 First Justice		1	1	1		30,168		30,168	1	30,168
2 Justice		1	1	1		30,168		30,168	1	30,168
3 Chief Court Officer	R17	1	1	1		20,494		20,494	1	20,494
4 Asst. Chief Ct. Off.	R16	1	1	1		16,114	134	16,248	1	16,248
5 Court Officer	R15	7	7	7		100,388	1,848	102,236	7	102,236
6 Principal Clerk	R8	1	1	1		8,704	224	8,928	1	8,928
7 Senior Clerk Sten.	R6	1	1	1		9,876		9,876	1	9,876
8										
9										
10										
11										
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28										
29										
TOTAL		13	13	13		215,912	2,206	218,118	13	218,118
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							5,075
			1976-77 Budget Request for Permanent Positions							213,043

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
Municipal Court of the Dorchester District		CLERKS' DEPARTMENT					General Revenue	4-12-24		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Clerk of Court		1	1	1		21,118		21,118	1	21,117
2 First Assistant Clk.		1	1	1		18,478		18,478	1	18,478
3 Assistant Clerks		6	6	6		95,028		95,028	6	95,028
4										
5										
6 Head Admin. Clerk	R13	1	1	1		13,820		13,820	1	13,820
7 Head Clerk	R11	1	1	1		12,507		12,507	1	12,507
8 Court Procedures Ck.	R10	5	5	5		57,957	235	58,192	5	58,192
9 Principal Clerk	R8	3	3	7	Inc. 4	65,048	271	65,319	3	27,993
10 Sr. Clerk Stenog.	R6	2	2	2		17,425	317	17,742	2	17,742
11 Cashier	R6	1	1	1		9,876		9,876	1	9,876
12 Senior Clerk	R5	10	10	14	Inc. 4	109,458	1,614	111,072	10	79,330
13 Clerk Typist	R2	3	3	3		20,847	372	21,219	3	21,219
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		34	34	42	Inc. 8	441,562	2,809	444,371	34	375,302
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								9,490
		1976-77 Budget Request for Permanent Positions								365,812

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
Municipal Court of the Dorchester District			PROBATION DEPARTMENT				General Revenue		4-12-24	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Chief Probation Off.		1	1	1		24,011		24,011	1	24,011
2 First Assistant Chief Probation Officer		1	1	1		20,725		20,725	1	20,725
3 Asst. Chief Prob. Of.		3	3	3		55,599		55,599	3	55,599
4 Probation Officer		15	15	18	Inc. 3	266,317	1,322	267,639	18	267,633
5										
6										
7 Administrative Secy.	R14	1	1	1		15,295		15,295	1	15,295
8 Head Administ. Clerk	R13	1	1	1		13,820		13,820	1	13,820
9 Head Clerk	R11	1	1	1		11,904	398	12,302	1	12,302
10 Ct. Procedure Clerk	R10	1	1	1		11,904		11,904	1	11,904
11 Principal Clerk	R8	4	4	4		43,296		43,296	4	43,296
12 Telephone Operator	R6	1	1	1		9,876		9,876	4	9,876
13 Senior Clerk	R5	1	1	4	Inc. 3	31,906		31,906	1	7,976
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		30	30	36	Inc. 6	504,653	1,720	506,373	33	482,437
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							15,986
			1976-77 Budget Request for Permanent Positions							466,451

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Municipal Court of the Dorchester District		JUDGES' DEPARTMENT CLERKS' DEPARTMENT PROBATION DEPARTMENT		General Revenue	4-12-24	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	835,017	953,754	966,881	1,168,862	1,045,306	78,425
11 Temporary Employees	48,052	60,197	59,400	114,183	70,000	10,600
12 Overtime						
Total Personal Services	883,069	1,013,951	1,026,281	1,283,045	1,115,306	89,025
CONTRACTUAL SERVICES						
21 Communications	13,780	23,007	25,000	30,500	29,000	4,000
24 Masters and Auditors						
22 Administrative Power (Court Services)	5,072	49,473	20,000	98,000	70,000	50,000
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	122	1,275	1,000	2,700	2,000	1,000
28 Transportation of Persons	4,446	5,916	8,000	16,000	9,000	1,000
29 Miscellaneous Contractual Services	3,256	44,614	10,000	2,100	2,000	(8,000)
Total Contractual Services	26,676	124,285	64,000	149,300	112,000	48,000
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	16,745	22,361	20,000	48,500	30,000	10,000
39 Miscellaneous Supplies and Materials	657	486	1,000	2,500	1,500	500
Total Supplies and Materials	17,402	22,847	21,000	51,000	31,500	10,500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,594	5,666	3,000	6,000	4,000	1,000
Total Current Charges and Obligations	1,594	5,666	3,000	6,000	4,000	1,000
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	752	10,992	5,000	21,874	4,000	(1,000)
59 Miscellaneous Equipment	1,227	1,519	1,700	4,000	2,000	300
Total Equipment	1,979	12,511	6,700	25,874	6,000	(700)
OTHER CLASSES						
GRAND TOTALS	930,720	1,179,260	1,120,981	1,515,219	1,268,806	147,825

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME		
DEPARTMENT MUNICIPAL COURT OF THE DORCHESTER DISTRICT		FUND General Revenue		ACCOUNT NO. 4-12-24
CLASSIFICATION (by Major Source of Revenue)	1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
Fines - Forfeited Bails - Witness Fees Paid Out				
City of Boston	144,204	148,358	200,300	225,300
Fines - Commonwealth of Massachusetts	6,230	6,399	4,500	5,000
Entry Fees	29,464	27,085	25,000	27,000
Certified Copies	1,100	1,165	450	500
Surfines		4,124	5,000	5,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Municipal Court of the Roxbury District	General Revenue	4 12 25
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Municipal Court of the Roxbury District has jurisdiction over an area of approximately 9 square miles, containing a population of 225,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison.	Collective Bargaining, Step Rates, & Court Officers Up-grading	
		36,026
	Reduction in Contractual Services	(3,200)
	Reduction in Supplies & Materials	(1,200)
	Decrease in Current Obligations	(2,000)
	Decrease in Miscellaneous Equipment	(400)
It also has original jurisdiction in all civil matters, including contracts, torts, small claims, summary process and other minor actions.	Net Increase	29,226

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,233,099	1,455,270	1,452,734	1,673,260	1,488,760	36,026
Contractual Services	88,662	149,027	96,000	130,000	92,800	(3,200)
Supplies and Materials	50,227	54,792	56,200	76,500	55,000	(1,200)
Current Charges and Obligations	8,374	6,439	10,000	10,000	8,000	(2,000)
Equipment	1,755	4,456	2,000	21,700	1,600	(400)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	1,382,117	1,669,984	1,616,934	1,911,460	1,646,160	29,226

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT
Municipal Court of the Roxbury District

PROGRAM

FUND
General Revenue

ACCOUNT NO.
4 12 25

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	1,185,406	1,409,604	1,393,334	1,603,760	1,428,760	35,426
11. TEMPORARY POSITIONS	47,693	46,206	59,400	70,000	60,000	600
12. OVERTIME						
TOTAL PERSONAL SERVICES	1,233,099	1,455,270	1,452,734	1,673,260	1,488,760	36,026

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	102	103	107	107	121	110	3

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT Municipal Court of the Roxbury District			PROGRAM				FUND General Revenue		ACCOUNT NO. 4 12 25	
TITLE OF POSITION (1)	G# (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justices		3	3			90,504		90,504	3	90,504
2 Clerk of Court		1	1			21,118		21,118	1	21,117
3 First Assistant Clerk		1	1			18,478		18,478	1	18,478
4 Assistant Clerks		8	8			126,704		126,704	8	126,704
5 Chief Probation Officer		1	1			24,011		24,011	1	24,011
6 First Asst. Chief P. O.		1	1			19,237	471	19,708	1	19,708
7 Asst Chief P. O.s		3	3			54,304	410	54,714	3	54,714
8 Probation Officers		18	18			258,785	3117	261,902	18	261,902
9 Chief Court Officer	18	1	1			22,558		22,558	1	22,558
10 Asst. Chief C. O.	17	1	1			20,494		20,494	1	20,494
11 Court Officers	16	13	13			216,173	3,218	219,391	13	219,391
12 Admin. Secy	14	2	2			29,115	696	29,811	2	29,811
13 Head Adm. Clerks	13	4	4			55,280		55,280	4	55,280
14 Head Clerk Secy	12	2	2			25,056	444	25,500	2	25,500
15 Head Clerks	11	7	7			84,469	373	84,842	7	84,842
16 Court Proc. Clerks	10	7	7			82,751	380	83,131	7	83,131
17 Principal Clerks	8	9	9			93,291	487	93,778	9	93,778
18 Sr. Tel Operator	7	1	1			10,341		10,341	1	10,341
19 Cashier	6	1	1			9,876		9,876	1	9,876
20 Sr. Clerk Steno	6	1	1			9,044	62	9,106	1	9,106
21 Sr. Clerks	5	22	22			180,210	3,740	183,950	22	183,950
22										
23 Exec. Admin	19			1		22,734		22,734	--	--
24 Probation Officers				3		37,120		37,120	3	37,120
25 Senior Clerks Steno	6			3		23,286		23,286	--	--
26 Senior Clerks	5			4		29,972		29,972	--	--
27 Hd. Account Mach. Op	11			1		9,427		9,427	--	--
28 Cashier	6			1		7,762		7,762	--	--
29 Key Punch Operator	6			1		7,762		7,762	--	--
TOTAL		107	107	14		1,589,862	13,398	1,603,260	110	1,502,316
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							73,556
			1976-77 Budget Request for Permanent Positions							1,428,760

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT			PROGRAM		FUND	ACCOUNT NO.
Municipal Court of the Roxbury District -					General Revenue	4-12-25
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	1, 185,406	1,409,064	1,393,334	1,603,260	1,428,760	35,426
11 Temporary Employees	47,693	46,206	59,400	70,000	60,000	600
12 Overtime						
Total Personal Services	1,233,099	1,455,270	1,452,734	1,673,260	1,488,760	36,026
CONTRACTUAL SERVICES						
21 Communications	23,178	36,135	30,000	40,000	40,000	10,000
22 Master and Auditor	43,499	95,081	45,000	60,000	36,000	(9,000)
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	1,781	1,791	2,000	3,000	1,600	(400)
28 Transportation of Persons	10,453	9,062	12,000	13,000	9,600	(2,400)
29 Miscellaneous Contractual Services	9,751	6,958	7,000	14,000	5,600	(1,400)
Total Contractual Services	88,662	149,027	96,000	130,000	92,800	(3,200)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	49,482	52,365	55,000	75,000	54,000	(1,000)
39 Miscellaneous Supplies and Materials	745	2,427	1,200	1,500	1,000	(200)
Total Supplies and Materials	50,227	54,792	56,200	76,500	55,000	(1,200)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	8,374	6,439	10,000	10,000	8,000	(2,000)
Total Current Charges and Obligations	8,374	6,439	10,000	10,000	8,000	(2,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	693	2,942	1000.	19,700	800	(200)
59 Miscellaneous Equipment	1,062	1,514	1000.	2,000	800	(200)
Total Equipment	1,755	4,456	2000.	21,700	1,600	(400)
OTHER CLASSES						
GRAND TOTALS	1,382,117	1,669,984	1,616,934	1,911,460	1,646,160	29,226

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT

FUND

GENERAL

ACCOUNT NO.

4-12-26

DEPARTMENT GOALS

The Municipal Court of the West Roxbury District has jurisdiction over an area approximately 17 square miles containing a population of over 200 000 people. It has original jurisdiction over all crimes committed in the area except major felonies which carry a penalty of five (5) years or more in State Prison and of these latter felonies the legislature has recently given to the District Courts jurisdiction over many which carry penalties of five (5) years or more in State Prison. Almost all crimes committed in the area, whether within our jurisdiction or not, are commenced in this Court with the responsibility of this Court to conduct probable cause hearings on those cases over which the Superior Court has exclusive jurisdiction. The Court has original jurisdiction over all civil matters, with the exception of probate and most equity matters.

EXPLANATION OF CHANGE IN BUDGET

Collective Bargaining, Step Rates & Court Officers Upgrading	22,394
Increase in Supplies & Materials	2,000
Increase in Current Charges	200
Decrease in Furniture & Equipment	(2,250)
Total Increase	22,344

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	449,276	440,183	515,336	574,623	537,730	22,394
Contractual Services	43,965	57,500	71,500	89,500	71,500	
Supplies and Materials	10,453	14,900	17,500	19,700	19,500	2,000
Current Charges and Obligations	1,391	1,500	1,800	2,000	2,000	200
Equipment	1,855	6,000	8,250	31,794	6,000	(2,250)
Structures and Improvements						
Land and Non Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	506,940	520,083	614,386	717,617	636,730	22,344

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT		PROGRAM		FUND GENERAL		ACCOUNT NO. 4-12-26	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	427,239	410,183	474,836	500,308	500,230	25,394	
11. TEMPORARY POSITIONS	22,037	30,000	40,500	74,315	37,500	(3,000)	
12. OVERTIME							
TOTAL PERSONAL SERVICES	449,276	440,183	515,336	574,623	537,730	22,394	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		INCREASE OR (DECREASE) OVER 1975-76
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	
	33	34	34	34	34	34	

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT			PROGRAM				FUND GENERAL		ACCOUNT NO. 4-12-26	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice		1	1	1		30,168		30,168	1	30 168
2 Chief Court Officer	18	1	1	1		22,550		22,550	1	22,550
3 Court Officer	16	3	3	3		56,064		56,064	3	56,064
4 Clerk of Court		1	1	1		21,141		21,141	1	21 117
5 First Asst. Clerk		1	1	1		18,479		18,479	1	18,479
6 Assistant Clerk		5	5	5		79,345		79,345	5	79,345
7 Head Clerk Secretary	12	3	3	3		39,462		39,462	3	39,462
8 Head Clerk	11	2	2	2		23,855	336	24,191	2	24,191
9 Court Procedure Clerk	10	1	1	1		11,902		11,902	1	11,902
10 Principal Clerk	8	5	5	5		49,486	1,383	50,869	5	50,869
11 Senior Clerk	5	4	4	4		33,408	453	33,861	4	33,861
12 Chief Prob. Officer		1	1	1		19,591		19,591	1	19,591
13 Asst. Chief Probation Officer		1	1	1		18,531		18,531	1	18,531
14 Probation Officer		5	5	5		73,707	447	74,154	5	74 154
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		34	34	34		497,689	2,619	500,308	34	500. 284
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						54
				1976-77 Budget Request for Permanent Positions				500. 308	34	500, 230

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT		PROGRAM		FUND GENERAL		ACCOUNT NO. 4-12-26
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	427,239	410,183	474,836	500,308	500,230	25,394
11 Temporary Employees	22,037	30,000	40,500	74,315	37,500	(3,000)
12 Overtime						
Total Personal Services	449,276	440,183	515,336	574,623	537,730	22,394
CONTRACTUAL SERVICES						
21 Communications	4,488	7,000	8,500	8,500	8,500	--
24 Masters & Auditors	27,140	35,000	45,000	60,000	45,000	--
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	696	1,500	2,000	3,000	2,000	--
28 Transportation of Persons	3,585	6,000	6,000	6,000	6,000	--
29 Miscellaneous Contractual Services	8,056	8,000	10,000	12,000	10,000	--
Total Contractual Services	43,965	57,500	71,500	89,500	71,500	--
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	9,867	14,000	16,000	18,000	18,000	2,000
37 Cash Allowance		300	500	500	500	--
39 Miscellaneous Supplies and Materials	568	600	1,000	1,200	1,000	--
Total Supplies and Materials	10,435	14,900	17,500	19,700	19,500	2,000
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	1,391	1,500	1,800	2,000	2,000	200
Total Current Charges and Obligations	1,391	1,500	1,800	2,000	2,000	200
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	757	4,500	6,250	29,353	4,000	(2,250)
59 Miscellaneous Equipment	1,098	1,500	2,000	2,441	2,000	--
Total Equipment	1,855	6,000	8,250	31,794	6,000	(2,250)
OTHER CLASSES						
GRAND TOTALS	506,940	520,083	614,386	717,617	636,730	22,344

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET		FORM NO. 8 ESTIMATED INCOME		
DEPARTMENT MUNICIPAL COURT OF THE WEST ROXBURY DISTRICT		FUND GENERAL		ACCOUNT NO. 4-12-26
CLASSIFICATION (by Major Source of Revenue)	1973 ACTUAL INCOME	1974-75 ACTUAL INCOME	1975-76 PROBABLE INCOME	1976-77 ESTIMATED INCOME
<p>Civil entries, Supplementary Process entries, Small Claims entries, Civil Removals, Criminal Fines, Parking Fines, Reciprocal Support Payments, Non-Support Payments, City and County Fines made payable through the Criminal and Parking fines, Court costs.</p> <p>State fines made payable to the Metropolitan District Commission, State Police and other State Agencies</p>	192,000.00	185,203.00	205,000.00	225,000.00

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
BRIGHTON COURT	General Revenue	4-12-27
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>The Court has three major functions: original jurisdiction over all crime committed, other than felonies of a five year or more penalty in State Prison; original jurisdiction in a court for juvenile offenders, of all children under the age of seventeen years, and original jurisdiction in all civil matters, including contracts, motor torts, small claims, supplementary processes, summary processes, torts and enforcement of the uniform reciprocal support law.</p>	Collective Bargaining & Step Rates & Upgrading Court Officers Increase	96,336
	Increase in Contractual Services	500
	Decrease in Supplies	(20)
	Decrease in Furniture & Equipment	(2,000)
	Net Increase	94,816

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	272,614	385,745	305,059	548,814	401,395	96,336
Contractual Services	16,878	56,712	46,800	78,000	47,300	500
Supplies and Materials	12,418	15,308	15,150	50,200	15,130	(20)
Current Charges and Obligations	135	235	400	500	400	--
Equipment	1,654	4,388	6,000	17,900	4,000	(2,000)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	303,699	462,388	373,409	695,414	468,225	94,816

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.
Brighton Court					General Revenue	4-12-22
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	249,659	310,255	267,259	403,165	321,395	54,136
11. TEMPORARY POSITIONS	22,798	74,635	37,800	145,649	80,000	42,200
12. OVERTIME	157	855				
TOTAL PERSONAL SERVICES	272,614	385,745	305,059	548,814	401,395	96,336

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	20	22	22	21	26	26	--

--	--	--	--	--	--	--	--

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Brighton Court			PROGRAM				FUND General Revenue		ACCOUNT NO. 4-12-27	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Justice		1	1	1		30,168		33,487	1	30,168
2 Court Officer	15	1	1	1		18,622		18,622	1	18,622
3 Chief Probation Off.		1	1	1		19,591		21,550	1	19,591
4 Asst. Chief Prob.Off.		1	1	1		18,533		20,390	1	18,533
5 Probation Officers		5	5	9	4	125,354	2,250	127,604	9	127,604
6 Clerk of Court		1	1	1		21,118		23,441	1	21,117
7 First Asst. Clerk		1	1	1		18,478		22,000	1	18,478
8 Asst. Clerk		2	2	2		31,678		42,000	2	31,678
9 Head Clerk	11	1	1	1		12,460		13,285	1	12,460
10 Principal Clerk	8	5	4	5		49,368	850	53,744	5	53,744
11 Sr. Clerk Steno.	6	1	1	1		8,350	365	9,110	1	9,110
12 Sr. Clerk Typist	5	1	1	1		9,392	415	9,851	1	9,851
13 Junior Clerk	3	1	1	1		7,465	345	8,081	1	8,081
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		22	21	26	4	370,577	4,225	403,165	26	379,037
				Minus Delay in Filling New Positions				49,494		
				Minus Salary Savings (Turnover and Vacant Positions)				10,263		57,642
				1976-77 Budget Request for Permanent Positions				343,408	26	321,395

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Brighton Court				General Revenue		4-12-27
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	249,659	310,255	267,259	403,165	321,395	54,136
11 Temporary Employees	22,798	74,635	37,800	145,649	80,000	42,200
12 Overtime	157	855				
Total Personal Services	272,614	385,745	305,059	548,814	401,395	96,336
CONTRACTUAL SERVICES						
21 Communications	3,193	7,971	7,500	10,000	10,000	2,500
24 Masters & Auditors						
23 Telephone and Bank	9,737	42,099	30,000	50,000	30,000	--
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	187	404	300	1,000	300	--
28 Transportation of Persons	2,526	4,142	4,000	9,000	3,000	(1,000)
29 Miscellaneous Contractual Services	1,235	2,096	5,000	8,000	4,000	(1,000)
Total Contractual Services	16,878	56,712	46,800	78,000	47,300	500
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies		71	75	125	65	(10)
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	12,418	15,058	15,000	50,000	15,000	--
37 Clothing Allowance		179	75	75	65	(10)
39 Miscellaneous Supplies and Materials						
Total Supplies and Materials	12,418	15,308	15,150	50,200	15,130	(20)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	135	235	400	500	400	--
Total Current Charges and Obligations	135	235	400	500	400	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	134	3,996	5,000	12,900	3,000	(2,000)
59 Miscellaneous Equipment	1340	422	1,000	5,000	1,000	--
Total Equipment	1,654	4,388	6,000	17,900	4,000	(2,000)
OTHER CLASSES						
GRAND TOTALS	303,699	462,388	373,409	695,414	468,225	94,816

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Chelsea District Court	General	4-12-28
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Chelsea District Court has the responsibilities of processing both Civil and Criminal actions for presentation to Court.	Decrease in Personal Services	(15,476)
To Expedite all matters that appear before the Court Probation Department - To rehabilitate defendants and cut down recidivism.	Decrease in Contractual Services	(2,895)
	Increase in Office Supplies & Postage	1,160
	Increase in Current Charges & Oblig.	250
	Increase in Furniture & Equipment	1,650
	TOTAL DECREASE	(15,311)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	358,680	452,429	495,476	589,114	480,000	(15,476)
Contractual Services	16,333	51,000	69,795	72,900	66,900	(2,895)
Supplies and Materials	14,163	14,450	16,800	22,500	17,960	1,160
Current Charges and Obligations	450	400	550	1,000	800	250
Equipment	2,500	4,300	6,350	13,415	8,000	1,650
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	392,126	522,579	588,971	698,929	573,660	(15,311)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Chelsea District Court					General	4-12-28	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	338,680	427,429	461,692	555,274	450,000	(11,692)	
11. TEMPORARY POSITIONS	20,000	25,000	33,784	33,840	30,000	(3,784)	
12. OVERTIME							
TOTAL PERSONAL SERVICES	358,680	452,429	495,476	589,114	480,000	(15,476)	

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	34	34	32	32	44	36	4

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT			PROGRAM				FUND		ACCOUNT NO.	
DISTRICT COURT OF CHELSEA							GENERAL REVENUE		4-12-28	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 JUSTICE	--	1	1	1	0	30,168	--	30,168	1	30,168
2 CLERK OF COURT	--	1	1	1	0	21,118	--	21,118	1	21,117
3 1ST ASST.CL,OF CT.	--	1	1	1	0	18,478	--	18,478	1	18,478
4 ASST. CL. OF COURT	--	1	1	1	0	15,839	--	15,839	1	15,839
5 COURT OFFICERS	R16	2	2	2	0	37,386	--	37,386	2	37,386
6 ADMIN. SECRETARY	R14	1	1	1	0	13,820	--	13,820	1	13,820
7 HEAD CL. & SECRETARY	R12	1	1	1	0	13,152	--	13,152	1	13,152
8 COURT PROCEDURE CL.	R10	1	1	1	0	11,904	--	11,904	1	11,904
9 PRIN.ACCOUNTS CLK.	R8	1	1	1	0	10,824	--	10,824	1	10,824
10 PRIN.CLK. & STENO.	R8	2	2	2	0	21,648	--	21,648	2	21,684
11 SR.CLERK & STENO.	R6	11	12	12	1	113,283	639	113,922	11	113,922
12 JR. BLDG. CUSTODIAN	R5L	1	1	1	0	9,427	--	9,427	1	9,421
13 CH.PROBATION OFF.	--	1	1	1	0	19,591	--	19,591	1	19,951
14 ASST.CH.PROB.OFF.	--	1	1	1	0	18,533	--	18,533	1	18,533
15 PROBATION OFFICERS	--	5	6	6	1	88,774	542	89,316	5	89,316
16 CHIEF COURT OFFICER	R18	1	1	1	0	16,949		16,949	1	16,949
17										
18										
19										
20										
21 PROBATION OFFICERS	--	0	0	4	4	49,496	--	49,496	4	49,496
22 PRIN.CLK. & STENO.	R8	0	0	1	1	8,381	--	8,381	-	---
23 SR.CLERK & STENO.	R6	0	0	5	5	38,810	--	38,810	-	---
24										
25										
26										
27										
28										
29										
TOTAL		32	32	44	12	557,041	1,181	558,222	36	462,104
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							12,104
			1976-77 Budget Request for Permanent Positions					558,222	36	450,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Chelsea District Court				General		4-12-28
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	338,680	427,429	461,692	555,274	450,000	(11,692)
11 Temporary Employees	20,000	25,000	33,784	33,840	30,000	(3,784)
12 Overtime						
Total Personal Services	358,680	452,429	495,476	589,114	480,000	(15,476)
CONTRACTUAL SERVICES						
21 Communications	6,758	8,000	10,000	12,000	12,000	2,000
22 Light, Heat and Power	900	1,000	1,200	1,400	1,400	200
24 MASTERS & AUDITORS	---	30,000	42,000	43,500	38,000	(4,000)
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	600	1,500	2,000	2,500	2,000	---
28 Transportation of Persons	2,500	4,500	6,520	8,500	7,500	980
29 Miscellaneous Contractual Services	5,575	6,000	8,075	5,000	6,000	(2,075)
Total Contractual Services	16,333	51,000	69,795	72,900	66,900	(2,895)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies		150	300	700	560	260
33 Heating Supplies and Materials						
34 Household Supplies and Materials	900	800	1,000	1,200	1,000	---
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	12,787	13,000	15,000	20,000	16,000	1,000
39 Miscellaneous Supplies and Materials	476	500	500	600	400	(100)
Total Supplies and Materials	14,163	14,450	16,800	22,500	17,960	1,160
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	450	400	550	1,000	800	250
Total Current Charges and Obligations	450	400	550	1,000	800	250
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,500	2,800	4,300	10,715	6,000	1,700
59 Miscellaneous Equipment	1,000	1,500	2,050	2,700	2,000	(50)
Total Equipment	2,500	4,300	6,350	13,415	8,000	1,650
OTHER CLASSES						
GRAND TOTALS	392,126	522,579	588,971	698,929	573,660	(15,311)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY															
DEPARTMENT Medical Examiner Suffolk County Northern District			FUND GENERAL REVENUE		ACCOUNT NO. 4-12-31													
DEPARTMENT GOALS The Medical Examiner for the Northern District is responsible for the investigation of all violent and unexplained deaths and deaths thought to be due to virulent contagious diseases occurring in the northern section of the County, including Chelsea, Revere and Winthrop. He is required to conduct autopsies whenever necessary and to give expert testimony before the Grand Jury and the various courts. A mortuary is maintained for the bodies of deceased persons committed to his care.			EXPLANATION OF CHANGE IN BUDGET <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Collective Bargaining & Step Rates</td> <td style="width: 20%; text-align: right;">3,835</td> </tr> <tr> <td>Increase in Contractual Services</td> <td style="text-align: right;">65</td> </tr> <tr> <td>Decrease in Supplies</td> <td style="text-align: right;">(660)</td> </tr> <tr> <td>Increase in Insurance</td> <td style="text-align: right;">2</td> </tr> <tr> <td>Decrease in Office Equipment</td> <td style="text-align: right;">(100)</td> </tr> <tr> <td> Total Increase</td> <td style="text-align: right;"> 3,142</td> </tr> </table>				Collective Bargaining & Step Rates	3,835	Increase in Contractual Services	65	Decrease in Supplies	(660)	Increase in Insurance	2	Decrease in Office Equipment	(100)	 Total Increase	 3,142
Collective Bargaining & Step Rates	3,835																	
Increase in Contractual Services	65																	
Decrease in Supplies	(660)																	
Increase in Insurance	2																	
Decrease in Office Equipment	(100)																	
 Total Increase	 3,142																	

COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	87732	94557	103165	113791	107,000	3,835
Contractual Services	5535	5835	6435	7300	6,500	65
Supplies and Materials	2350	3150	3400	5300	2,740	(660)
Current Charges and Obligations	18	18	18	20	20	2
Equipment	700	600	600	2565	500	(100)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	96,335	104,160	113618	128,976	116,760	3,142

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 4-12-31	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	83732	90557	98315	108791	103,000	4,685	
11. TEMPORARY POSITIONS							
12. OVERTIME	4000	4000	4850	5000	4,000	(850)	
TOTAL PERSONAL SERVICES	87,732	94,557	103,165	113,791	107,000	3,835	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	9	9	9	9	10	9	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-31	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Medical Examiner		1	1	1		16,000	--	16,000	1	16,000
2 Head Admin. Clerk	R-13	1	1	1		13,820	--	13,820	1	13,820
3 Prin. Med. Steno.	R-8	2	2	2		20,700	271	20,971	2	20,971
4 Sr. Mort. At.	R-8	5	5	6	inc.	57, 204	796	58,000	5	58,000
5										
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29										
TOTAL		9	9	10		107,724	1,067	108,791	9	108,791
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							5,791
			1976-77 Budget Request for Permanent Positions					108,791		103,000

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT	PROGRAM		FUND	ACCOUNT NO.		
MEDICAL EXAMINER NORTHERN DISTRICT SUFFOLK COUNTY			GENERAL REVENUE	4-12-31		
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	83732	90557	98315	108791	103,000	4,685
11 Temporary Employees						
12 Overtime	4000	4000	4850	5000	4,000	(850)
Total Personal Services	87732	94557	103165	113791	107,000	3,835
CONTRACTUAL SERVICES						
21 Communications	1800	2000	2500	3000	3,000	500
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	600	700	800	1000	700	(100)
28 Transportation of Persons	2135	2135	2135	2300	2,000	(135)
29 Miscellaneous Contractual Services	1000	1000	1000	1000	800	(200)
Total Contractual Services	5525	5835	6435	7300	6,500	65
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	500	750	1000	1200	800	(200)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials	150	200	200	600	160	(40)
35 Medical, Dental, Etc.	400	500	500	800	400	(100)
36 Office Supplies and Materials	800	1100	1100	1500	900	(200)
39 Miscellaneous Supplies and Materials	500	600	600	1200	480	(120)
Total Supplies and Materials	2350	3150	3400	5300	2,740	(660)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	18	18	18	20	20	2
Total Current Charges and Obligations	18	18	18	20	20	2
EQUIPMENT						
50 Automotive Equipment	100			240	--	--
56 Office Furniture and Equipment	500	500	500	1175	400	(100)
59 Miscellaneous Equipment	100	100	100	1150	100	--
Total Equipment	700	600	600	2565	500	(100)
OTHER CLASSES						
GRAND TOTALS	96,335	104,160	113,618	128,976	116,760	3,142

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT			FUND GENERAL REVENUE		ACCOUNT NO. 4-12-32-1	
DEPARTMENT GOALS: The Medical Examiner of the South District of Suffolk County is responsible for the investigation of all unexplained deaths, deaths arriving dead on arrival at the hospital, deaths occurring within 24 hours after admission to a hospital, all violent or question of violent deaths of all types (homicides, suicides or accidental, all deaths related to any type of drugs (heroin, etc.), or thought to be related to employment (Industrial Accident Board Reference) and all deaths due to virulent contagious diseases or any death having to do with the general public protection and interest. The Medical Examiner is required to give the necessary information to the next-of-kin and insurance companies by letter or consultation. In carrying out these duties it is necessary to: 1. Maintain an office with trained personnel. 2. Conduct autopsies when necessary to ascertain a cause of death. 3. Provide the District Attorney's Office, police and defense attorneys with information as well as deriving information from them and to provide the necessary services to the various city agencies. 4. Transport bodies to the mortuary and release them to undertakers or instigate burial of the body by the Welfare Department. 5. Take charge of the property of the deceased and dispense with it according to law. The Medical Examiner, as a result of the above investigations, is required to give expert testimony in the necessary courts, i.e., Lower Court, Grand Jury, Superior Court, etc., and hearings (Industrial Accident Boards, etc.), depositions and inquests which are ordered by the Medical Examiner.			EXPLANATION OF CHANGE IN BUDGET Collective Bargaining & Step Rates 1,231 Increase in Body Removal Contract 3,300 Decrease in Supplies & Materials (470) Decrease in Office Furniture & Miscellaneous Equipment (500) Total Increase 3,561			
COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT. AMOUNT % of TOTAL		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
DEPARTMENT TOTAL				100%		
COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	71,540	76,948	83,026	100,131	84,257	1,231
Contractual Services	10,083	16,672	34,600	39,050	37,900	3,300
Supplies and Materials	1,626	2,624	4,250	7,500	3,780	(470)
Current Charges and Obligations		18	50	50	50	--
Equipment	5,769	1,071	1,900	4,190	1,400	(500)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	89,018	97,333	123,826	150,921	127,387	3,561

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 4-12-32-1	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	71,540	76,948	83,026	100,131	84,257	1,231	
11. TEMPORARY POSITIONS							
12. OVERTIME							
TOTAL PERSONAL SERVICES	71,540	76,948	83,026	100,131	84,257	1,231	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	7	7	7	7	9	7	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT			PROGRAM				FUND GENERAL REVENUE		ACCOUNT NO. 4-12-321	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 MEDICAL EXAMINER		1	1	1	0	16,000	0	16,000	1	16,000
2 ADMIN SEC	R14	1	1	1	0	15,295	0	15,295	1	15,295
3 HD ADMIN CLK	R13	1	1	1	0	13,820	0	13,820	1	13,820
4 LAB TECH	R8	1	1	1	0	10,824	0	10,824	1	10,824
5 PR CLERK	R8-4	2	2	2	0	19,303	634	19,937	2	19,937
6 PR MED STEN	R8	1	0	1	0	8,381	0	8,381	1	8,381
7										
8										
9										
10										
11										
12 PR CLERK	R8	0	0	1	1	8,381	0	8,381	-	--
13 SR CLERK	R5	0	0	1	1	7,493	0	7,493	-	--
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		7	6	9	2	99,497	634	100,131	7	84,257
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions						7	84,257

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 4-12-32-1
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	71,540	76,948	83,026	100,131	84,257	1,231
11 Temporary Employees						
12 Overtime						
Total Personal Services	71,540	76,948	83,026	100,131	84,257	1,231
CONTRACTUAL SERVICES						
21 Communications	1,491	3,128	4,000	4,500	4,500	500
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	113	165	600	1,550	400	(200)
28 Transportation of Persons						
29 Miscellaneous Contractual Services	8,479	13,379	30,000	33,000	33,000	3,000
Total Contractual Services	10,083	16,672	34,600	39,050	37,900	3,300
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	245	732	1,500	2,300	1,400	(100)
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.	526	807	850	1,500	850	--
36 Office Supplies and Materials	532	611	1,300	2,500	1,050	(250)
39 Miscellaneous Supplies and Materials	323	474	600	1,200	480	(120)
Total Supplies and Materials	1,626	2,624	4,250	7,500	3,780	(470)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		18	50	50	50	--
Total Current Charges and Obligations		18	50	50	50	--
EQUIPMENT						
50 Automotive Equipment	4,650					
56 Office Furniture and Equipment	1,119	959	1,650	3,940	1,200	(450)
59 Miscellaneous Equipment		112	250	250	200	(50)
Total Equipment	5,769	1,071	1,900	4,190	1,400	(500)
OTHER CLASSES						
GRAND TOTALS	89,018	97,333	123,826	150,921	127,387	3,561

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY																			
DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT			FUND GENERAL REVENUE		ACCOUNT NO. 4-12-33																	
DEPARTMENT GOALS <p>The two Associate Medical Examiners in Suffolk County, upon request of either Medical Examiner, perform duties and have powers of the Medical Examiner. Each of the two Medical Examiners is entitled to four months of free service in the aggregate from an Associate Medical Examiner. Statute provides that each Associate may contract office expenses to provide clerical service, postage, stationary, printing, telephone, traveling, and for such other incidental expenses as may in his opinion be necessary for the proper performance of his duty.</p>			EXPLANATION OF CHANGE IN BUDGET <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Collective Bargaining</td> <td style="text-align: right;">720</td> </tr> <tr> <td>Contractual Services</td> <td style="text-align: right;">200</td> </tr> <tr> <td>Medical Supplies</td> <td style="text-align: right;">100</td> </tr> <tr> <td>Office Supplies</td> <td style="text-align: right;">50</td> </tr> <tr> <td>Current Charges</td> <td style="text-align: right;">2</td> </tr> <tr> <td>Office Equipment</td> <td style="text-align: right;">(625)</td> </tr> <tr> <td>Miscellaneous Equipment</td> <td style="text-align: right;">250</td> </tr> <tr> <td>Total Increase</td> <td style="text-align: right;">697</td> </tr> </table>				Collective Bargaining	720	Contractual Services	200	Medical Supplies	100	Office Supplies	50	Current Charges	2	Office Equipment	(625)	Miscellaneous Equipment	250	Total Increase	697
Collective Bargaining	720																					
Contractual Services	200																					
Medical Supplies	100																					
Office Supplies	50																					
Current Charges	2																					
Office Equipment	(625)																					
Miscellaneous Equipment	250																					
Total Increase	697																					
COST SUMMARY BY PROGRAM																						
PROGRAMS		1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET																		
				REQUESTED BY DEPT. AMOUNT % of TOTAL	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)																
DEPARTMENT TOTAL				100%																		
COST SUMMARY BY CLASS																						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)																
Personal Services	9580	9580	9580	10300	10,300	720																
Contractual Services	1380	1730	1530	1730	1,730	200																
Supplies and Materials	450	450	750	1400	900	150																
Current Charges and Obligations	18	18	18	20	20	2																
Equipment	235	300	1250	1005	875	(375)																
Structures and Improvements																						
Land and Non-Structural Improvements																						
Special Appropriation																						
DEPARTMENT TOTAL	11,663	12,078	13,128	14,455	13,825	697																

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT		PROGRAM			FUND GENERAL REVENUE		ACCOUNT NO. 4-12-33
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	8500	8500	8500	8500	8,500	---	
11. TEMPORARY POSITIONS	1080	1080	1080	1800	1,800	720	
12. OVERTIME							
TOTAL PERSONAL SERVICES	9,580	9,580	9,580	10,300	10,300	720	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
		1	1	1	1	1	1

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT		PROGRAM					FUND	ACCOUNT NO.		
ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT							GENERAL REVENUE	4-12-33		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Assoc. Med. Exam.		1	1	1		8500	--	8500	1	8,500
2										
3										
4										
5										
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25										
26										
27										
28										
29										
TOTAL		1	1	1		8500	--	8500	1	8,500
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions					8500	1	8,500

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY NORTHERN DISTRICT	PROGRAM		FUND GENERAL REVENUE	ACCOUNT NO. 4-12-33	
GROUPS AND CLASSES		1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES							
10	Permanent Employees	8500	8500	8500	8500	8,500	--
11	Temporary Employees	1080	1080	1080	1800	1,800	720
12	Overtime						
Total Personal Services		9580	9580	9580	10300	10,300	720
CONTRACTUAL SERVICES							
21	Communications	90	90	90	90	90	--
22	Light, Heat and Power						
25	Removal and Disposal of Garbage and Waste						
26	Repairs and Maintenance of Buildings and Structures						
27	Repairs and Servicing of Equipment						
28	Transportation of Persons	840	840	840	840	840	--
29	Miscellaneous Contractual Services	450	800	600	800	800	200
Total Contractual Services		1380	1730	1530	1730	1,730	200
SUPPLIES AND MATERIALS							
30	Automotive Supplies and Materials						
32	Food Supplies						
33	Heating Supplies and Materials						
34	Household Supplies and Materials						
35	Medical, Dental, Etc.	100	100	200	400	300	100
36	Office Supplies and Materials	150	150	250	500	300	50
39	Miscellaneous Supplies and Materials	200	200	300	500	300	--
Total Supplies and Materials		450	450	750	1400	900	150
CURRENT CHARGES AND OBLIGATIONS							
45	Aid to Veterans						
49	Other Current Charges and Obligations	18	18	18	20	20	2
Total Current Charges and Obligations		18	18	18	20	20	2
EQUIPMENT							
50	Automotive Equipment						
56	Office Furniture and Equipment	135	300	1000	375	375	(625)
59	Miscellaneous Equipment	100		250	630	500	250
Total Equipment		235	300	1250	1005	875	(375)
OTHER CLASSES							
GRAND TOTALS		11,663	12,078	13,128	14,455	13,825	697

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET			FORM NO. 1 DEPARTMENT SUMMARY											
DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT			FUND GENERAL REVENUE		ACCOUNT NO. 4-12-34-1									
DEPARTMENT GOALS <p>The two Associate Medical Examiners in Suffolk County, upon request of either Medical Examiner, perform duties and have powers of the Medical Examiner. Each of the two Medical Examiners is entitled to four months of free service in the aggregate from an Associate Medical Examiner. Statute provides that each Associate may contract office expenses to provide clerical service, postage, stationery, printing, telephone, travelling, and for such other incidental expenses as may in his opinion be necessary for the proper performance of his duty.</p>			EXPLANATION OF CHANGE IN BUDGET <table style="width: 100%;"> <tr> <td style="width: 80%;">Collective Bargaining</td> <td style="text-align: right;">720</td> </tr> <tr> <td>Medical & Office Supplies</td> <td style="text-align: right;">150</td> </tr> <tr> <td>Increase in Insurance</td> <td style="text-align: right;">7</td> </tr> <tr> <td> Total Increase</td> <td style="text-align: right;"> 877</td> </tr> </table>				Collective Bargaining	720	Medical & Office Supplies	150	Increase in Insurance	7	 Total Increase	 877
Collective Bargaining	720													
Medical & Office Supplies	150													
Increase in Insurance	7													
 Total Increase	 877													

COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	8,816	6,771	9,580	10,300	10,300	720
Contractual Services	142	930	1,830	1,930	1,830	--
Supplies and Materials	17	533	800	1,500	950	150
Current Charges and Obligations		20	18	25	25	7
Equipment		489	1,000	1,410	1,000	--
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	8,975	8,743	13,228	15,165	14,105	877

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		PROGRAM		FUND GENERAL REVENUE	ACCOUNT NO. 4-12-34-1		
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	7,790	5,808	8,500	8,500	8,500	--	
11. TEMPORARY POSITIONS	1,026	963	1,080	1,800	1,800	720	
12. OVERTIME							
TOTAL PERSONAL SERVICES	8,816	6,771	9,580	10,300	10,300	720	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	1	1	1	1	1	1	-0-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		PROGRAM					FUND GENERAL REVENUE	ACCOUNT NO. 4-12-34-1		
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ASSOCIATE MEDICAL EXAMINER		1	1	1	0	8,500	0	8,500	1	8,500
2										
3										
4										
5										
6										
7										
8										
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24										
25										
26										
27										
28										
29										
TOTAL		1	1	1	0	8,500	0	8,500	1	8,500
					Minus Delay in Filling New Positions					
					Minus Salary Savings (Turnover and Vacant Positions)					
					1976-77 Budget Request for Permanent Positions					8,500

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 5 SUMMARY OF CLASSES		
DEPARTMENT ASSOCIATE MEDICAL EXAMINER SUFFOLK COUNTY SOUTHERN DISTRICT		PROGRAM		FUND GENERAL REVENUE		ACCOUNT NO. 4-12-34-1
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	7,790	5,808	8,500	8,500	8,500	--
11 Temporary Employees	1,026	963	1,080	1,800	1,800	720
12 Overtime						
Total Personal Services	8,816	6,771	9,580	10,300	10,300	720
CONTRACTUAL SERVICES						
21 Communications		90	90	90	90	--
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment						
28 Transportation of Persons		840	840	840	840	--
29 Miscellaneous Contractual Services	142		900	1,000	900	--
Total Contractual Services	142	930	1,830	1,930	1,830	--
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.		98	200	400	300	100
36 Office Supplies and Materials		143	300	600	350	50
39 Miscellaneous Supplies and Materials	17	292	300	500	300	--
Total Supplies and Materials	17	533	800	1,500	950	150
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations		20	18	25	25	7
Total Current Charges and Obligations		20	18	25	25	7
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment		489	1,000	1,410	1,000	--
59 Miscellaneous Equipment						
Total Equipment		489	1,000	1,410	1,000	--
OTHER CLASSES						
GRAND TOTALS	8,975	8,743	13,228	15,165	14,105	877

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT SOCIAL LAW LIBRARY			FUND GENERAL REVENUE			ACCOUNT NO. 4-12-41	
DEPARTMENT GOALS Chapter 202, Acts of 1935 of the General Laws permit the City to pay to the proprietors of the Social Law Library such sums as may be duly appropriated. These amounts must be used to purchase books to maintain the Library. The Library is located in the Suffolk County Court House and provides library services to attorneys and others.				EXPLANATION OF CHANGE IN BUDGET			

COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials	5,000	5,000	5,000	5,000	5,000	-
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	5,000	5,000	5,000	5,000	5,000	-

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
SOCIAL LAW LIBRARY					GENERAL REVENUE	4-12-41	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees							
11 Temporary Employees							
12 Overtime							
Total Personal Services							
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services							
Total Contractual Services							
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials							
39 Miscellaneous Supplies and Materials	5,000	5,000	5,000	5,000	5,000	-	
Total Supplies and Materials	5,000	5,000	5,000	5,000	5,000	-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS	5,000	5,000	5,000	5,000	5,000		

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
MENTAL ILLNESS	GENERAL REVENUE	4-12-42
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>As required by the General Laws, all necessary expense of the examination and commitment of insane persons must be paid by the county of which the person committed is an inhabitant. The payment of fees and mileage allowance to physicians, experts and witnesses is provided for by this appropriation.</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services	54,700	7,597	54,700	54,700	54,700	
Supplies and Materials	300	None	300	300	300	
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	55,000	7,597	55,000	55,000	55,000	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.
MENTAL ILLNESS					GENERAL REVENUE		4-12-42
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES							
10 Permanent Employees							
11 Temporary Employees							
12 Overtime							
Total Personal Services							
CONTRACTUAL SERVICES							
21 Communications							
22 Light, Heat and Power							
25 Removal and Disposal of Garbage and Waste							
26 Repairs and Maintenance of Buildings and Structures							
27 Repairs and Servicing of Equipment							
28 Transportation of Persons							
29 Miscellaneous Contractual Services	54,700	7,597	54,700	54,700	54,700	-	
Total Contractual Services	54,700	7,597	54,700	54,700	54,700	-	
SUPPLIES AND MATERIALS							
30 Automotive Supplies and Materials							
32 Food Supplies							
33 Heating Supplies and Materials							
34 Household Supplies and Materials							
35 Medical, Dental, Etc.							
36 Office Supplies and Materials	300	None	300	300	300	-	
39 Miscellaneous Supplies and Materials							
Total Supplies and Materials	300	None	300	300	300	-	
CURRENT CHARGES AND OBLIGATIONS							
45 Aid to Veterans							
49 Other Current Charges and Obligations							
Total Current Charges and Obligations							
EQUIPMENT							
50 Automotive Equipment							
56 Office Furniture and Equipment							
59 Miscellaneous Equipment							
Total Equipment							
OTHER CLASSES							
GRAND TOTALS	55,000	7,597	55,000	55,000	55,000	-	

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PENSIONS & ANNUITIES - COUNTY	General Revenue	4-13-75

Payments to retired officials and employees who were not members of the contributory pension system are covered by this appropriation, as provided by special act of the legislature. The expense applicable to the major county departments is given in the following tabulation:

SUPERIOR COURT, CIVIL, STENO. MESSENGER	6,060	ROXBURY COURT	54,360
COURTHOUSE CUSTODIAN	56,820	WEST ROXBURY COURT	38,460
SUPERIOR COURT, DISTRICT ATTORNEY	27,060	BRIGHTON DISTRICT COURT	14,280
SUFFOLK COUNTY JAIL	30,480	BOSTON JUVENILE COURT	8,580
SUPERIOR COURT, CIVIL CLERKS OFFICE	61,740	CHELSEA COURT	30,660
BOSTON MUNICIPAL COURT	223,920	REGISTRY OF DEEDS	25,860
EAST BOSTON DISTRICT COURT	3,660	PENAL INST. - HOUSE OF CORRECTION	79,140
SOUTH BOSTON DISTRICT COURT	17,700	SUPERIOR COURT, COURT OFFICER DIV.	74,940
DORCHESTER DISTRICT COURT	17,520	SUPERIOR COURT CLERKS	53,460
		TOTAL	824,700

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services						
Contractual Services						
Supplies and Materials						
Current Charges and Obligations						
Equipment						
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation	572,046	755,505	670,000	824,700	824,700	154,700
DEPARTMENT TOTAL	572,046	755,505	670,000	824,700	824,700	154,700

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Cemetery Division Parks and Recreation	Perpetual Care and Interest Fund	3-33-21
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The Cemetery Division is responsible for the operation and care of 3 active and 16 inactive cemeteries within the city area. The inactive cemeteries are mostly historical in nature and are visited by thousands of residents and tourists annually as they contain the graves of many famous personages of the city and of the nation. The active cemeteries embrace a total area of 188 acres, and the inactive 22 acres.	<p>Net Savings on elimination of 11 vacancies (68,638)</p> <p>Decrease in Overtime Allowance (48,600)</p> <p>Increase in Equipment Allowance 6,850</p> <p>Increase in Pensions 5,091</p> <p>Decrease in allowance for development of new areas (20,000)</p> <p>Minor adjustments (1,952)</p> <p>Total (127,249)</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	574,704	526,701	682,419	837,943	565,021	(117,398)
Contractual Services	28,004	33,971	44,700	82,900	42,400	(2,300)
Supplies and Materials	31,276	36,831	40,650	47,350	41,150	500
Current Charges and Obligations	4,426	3,867	4,742	4,750	4,750	8
Equipment	36,537	34,997	47,650	70,785	54,500	6,850
Structures and Improvements						
Land and Non-Structural Improvements	90,750		70,000	80,500	50,000	(20,000)
Pensions and Annuities	19,000	17,687	16,000	21,091	21,091	5,091
Special Appropriation						
DEPARTMENT TOTAL	784,687	654,054	906,161	1,145,319	778,912	(127,249)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 3 SUMMARY OF PERSONAL SERVICES			
DEPARTMENT Cemetery Division Parks and Recreation		PROGRAM Provisions of Cemetery Division		FUND Perpetual Care and Trust Fund	ACCOUNT NO. 3-33-21		
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	488,485	456,176	577,659	697,943	509,021	(68,638)	
11. TEMPORARY POSITIONS	4,100	15,474	15,160	40 000	15,000	(160)	
12. OVERTIME	82,119	55,051	89,600	100,000	41,000	(48,600)	
TOTAL PERSONAL SERVICES	574,704	526,701	682,419	837,943	565,021	(117,398)	
NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	60	60	60	49	60	49	(11)

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Cemetery Division Parks and Recreation			PROGRAM Provisions for Cemetery Division				FUND Perpetual Care and Trust Fund		ACCOUNT NO. 3-33-21	
TITLE OF POSITION (1)	GR (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Superintendent of Cemeteries	R 15	1	0	1		16,114		16,114	--	--
2 Supervisor of Cemeteries	R 14	0	0	1		14,527		14,527	--	--
3 Head Clerk	R 11	2	2	2		25,014		25,014	2	25,014
4 Cemetery Foreman	R 11 L	5	5	5		64,646		64,646	5	64,646
5 Maintenance Mechanic (Mason)	R 9 L	2	2	2		23,698		23,698	2	23,698
6 Maintenance Mechanic (Machine Repairer)	R 9 L	2	2	2		22,692	954	23,646	2	23,646
7 Special Heavy Equipment Operator	R 9 L	2	2	2		22,654		22,654	2	22,654
8 Heavy Motor Equipment Operator & Lab. (Com.)	R 8 L	2	2	2		21,648		21,648	2	21,648
9 Principal Clerk & Typist	R 8	1	1	1		10,824		10,824	1	10,824
10 Gardner	R 7 L	2	0	2		20,682		20,682	--	--
11 Grave Digger	R 6 L	34	21	34		327,322	3,244	330,566	27	270,399
12 Motor Equipment Operator & Laborer (Cemetery)	R 6 L	6	4	6		59,256	373	59,629	4	39,877
13 Senior Clerk & Typist	R 5	1	1	1		8,704		8,704	1	8,704
14 Senior Clerk	R 5	2	0	2		14,986		14,986	--	--
15 Laborer (Cemetery)	R 5 L	4	1	4		32,914	198	33,112	1	8,902
16 Matron (Park)	R 3 L	1	0	1		7,493		7,493	--	--
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL		60	49	60		693,174	4,769	697,943	49	520,012
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							10,991
			1976-77 Budget Request for Permanent Positions					697,943	42	509,021

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Cemetery Division Parks and Recreation		Provisions of Cemetery Division		Perpetual Care and Trust Fund		3-33-21
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	488,485	456,176	577,659	697,943	509,021	(68 638)
11 Temporary Employees	4,100	15,474	15,160	40 000	15 000	(160)
12 Overtime	82,119	55,051	89,600	100,000	41 000	(48 600)
Total Personal Services	574,704	526,701	682,419	837,943	565,021	(117 398)
CONTRACTUAL SERVICES						
21 Communications	1,863	1,736	3,000	4,000	3 000	--
22 Light, Heat and Power	2,591	4,021	4,000	5,000	4 500	500
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	9,408	13,565	16,000	40,000	15 000	(1 000)
27 Repairs and Servicing of Equipment	10,862	4,721	10,500	10,500	7,000	(3 500)
28 Transportation of Persons	960	444	1,200	900	900	(300)
29 Miscellaneous Contractual Services	2,320	9,484	10,000	22,500	12 000	2 000
Total Contractual Services	28,004	33,971	44,700	82,900	42 400	(2 300)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	9,248	12,134	12,000	13,500	12 000	--
32 Food Supplies	189		250	250	250	--
33 Heating Supplies and Materials	4,839	5,626	6,500	7,000	7 000	500
34 Household Supplies and Materials	323	179	300	300	300	--
35 Medical, Dental, Etc.			100	100	100	--
36 Office Supplies and Materials	142	271	500	700	500	--
39 Miscellaneous Supplies and Materials	16,535	18,621	21,000	25,500	21 000	--
Total Supplies and Materials	31,276	36,831	40,650	47,350	41 150	500
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	4,426	3,867	4,742	4,750	4 750	8
Total Current Charges and Obligations	4,426	3,867	4,742	4,750	4 750	8
EQUIPMENT						
50 Automotive Equipment	4,514		15,400	22,500	15 000	(400)
56 Office Furniture and Equipment	50	486				
59 Miscellaneous Equipment	31,973	34,511	32,250	48,285	39 500	7 250
Total Equipment	36,537	34,997	47,650	70,785	54 500	6 850
OTHER CLASSES						
81 Non-Structural Improvements to Land	90,740		70,000	80,500	50 000	(20 000)
Pensions and Annuities	19,000	17,687	16,000	21,091	21 091	5 091
GRAND TOTALS	784,687	654,054	906,161	1,145,319	778 912	(127 249)

CITY OF BOSTON
AND

COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 8

ESTIMATED INCOME

DEPARTMENT
Cemetery Division
Parks and Recreation

FUND
Perpetual Care and Trust
Fund

ACCOUNT NO.
3-33-21

CLASSIFICATION (by Major Source of Revenue)

1973
ACTUAL INCOME

1974-75
ACTUAL INCOME

1975-76
PROBABLE
INCOME

1976-77
ESTIMATED
INCOME

Interest, General Fund

323,502.43

205,946.47

195,000

185,000

Revenue, (General Receipts)

346,293.00
669,795.43

197,179.00
403,125.47

190,000
385,000

180,000
365,000

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Treasury Collecting Division Sewer Section	General Revenue	1-01-37
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The functions of this section are as follows: Inserting and mailing sewer use bills during the year by machine methods. These bills are for the use of sewers based upon the amount of water which enters into the sewer system. Receives and processes payments, maintaining financial records pertaining to same by machine data processing.	Permanent Employees step rates and Collective Bargaining 3,676 Reduction in Overtime (7,323) Increase in Contractual Services 2,680 Decrease in Current Charges & Oblig. (1,000) Decrease in Office Furniture (648) Increase in Pensions & Annuities 2,362	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	78,536	86,238	96,003	102,420	92,356	(3,647)
Contractual Services	2,664	3,488	9,016	19,716	11,696	2,680
Supplies and Materials	10,071	14,325	21,720	25,360	21,720	-
Current Charges and Obligations	6,302	6,326	8,416	9,800	7,416	(1,000)
Equipment	1,791	1,065	2,160	2,437	1,512	(648)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation Pensions and Annuities	22,539	35,725	48,000	50,362	50,362	2,362
DEPARTMENT TOTAL	121,903	147,167	185,315	210,095	185,062	(253)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM			FUND	ACCOUNT NO.	
Treasury Collecting Division Sewer Section					General Revenue	1-01-37	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
10. PERMANENT EMPLOYEES	63,941	69,973	70,915	74,591	74,591	3,676	
11. TEMPORARY POSITIONS	4,190	5,825	7,765	9,659	7,765	-	
12. OVERTIME	10,405	10,440	17,323	18,170	10,000	(7,323)	
TOTAL PERSONAL SERVICES	78,536	86,238	96,003	102,420	92,356	(3,647)	

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	7	7	7	7	7	7	0

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET						FORM NO. 4 LIST OF PERMANENT POSITIONS				
DEPARTMENT Treasury Collecting Division		PROGRAM				FUND Sewer		ACCOUNT NO. 1-01-37		
TITLE OF POSITION (1)	GR: (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1Principal Accountnt	16	1	1	1		20,600		20,600	1	20,600
2Teller	12	1	1	1		7,762	256	8,018	1	8,018
3Princ. Acc't Clerk	8	1	1	1		10,824		10,824	1	10,824
4Senior Clerk&Typist	5	3	3	3		26,852	332	27,184	3	27,184
5Statist. Mach. Oper	4	1	1	1		7,762	203	7,965	1	7,965
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29										
TOTAL		7	7	7		73,800	791	74,591	7	74,591
						Minus Delay in Filling New Positions				
						Minus Salary Savings (Turnover and Vacant Positions)				
						1976-77 Budget Request for Permanent Positions		74,591	7	74,591

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT Treasury Collecting Division Sewer Section		PROGRAM		FUND General Revenue		ACCOUNT NO. 1-01-37
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	63,941	69,973	70,915	74,591	74,591	3,676
11 Temporary Employees	4,190	5,825	7,765	9,659	7,765	-
12 Overtime	10,405	10,440	17,323	18,170	10,000	(7,323)
Total Personal Services	78,536	86,238	96,003	102,420	92,356	(3,647)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	292	976	736	736	736	-
28 Transportation of Persons	52	170	200	200	180	(20)
29 Miscellaneous Contractual Services	2,320	2,342	8,080	18,780	10,780	2,700
Total Contractual Services	2,664	3,488	9,016	19,716	11,696	2,680
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	10,031	14,200	21,560	25,200	21,560	-
39 Miscellaneous Supplies and Materials	40	125	160	160	160	-
Total Supplies and Materials	10,071	14,325	21,720	25,360	21,720	-
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	6,302	6,326	8,416	9,800	7,416	(1,000)
Total Current Charges and Obligations	6,302	6,326	8,416	9,800	7,416	(1,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,691	975	2,060	2,312	1,412	(648)
59 Miscellaneous Equipment	100	90	100	125	100	-
Total Equipment	1,791	1,065	2,160	2,437	1,512	(648)
OTHER CLASSES						
Pensions and Annuities	22,539	35,725	48,000	50,362	50,362	2,362
GRAND TOTALS	121,903	147,167	185,315	210,095	185,062	(253)

CITY OF BOSTON AND COUNTY OF SUFFOLK 1976-77 PROGRAM BUDGET				FORM NO. 1 DEPARTMENT SUMMARY			
DEPARTMENT Administrative Services Data Processing Unit			FUND Sewer Income 13%		ACCOUNT NO. 1-01-49		
DEPARTMENT GOALS Processes all bills and records pertaining to the Sewer Division.			EXPLANATION OF CHANGE IN BUDGET				

COST SUMMARY BY PROGRAM						
PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			REQUESTED BY DEPT. AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS						
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		INCREASE OR (DECREASE)
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	
Personal Services	77,180	87,054	98,910	105,085	91,840	(7,070)
Contractual Services	4,426	1,623	4,737	9,807	6,947	2,210
Supplies and Materials	9,972	14,656	21,780	27,717	21,809	29
Current Charges and Obligations	53,914	135,035	162,111	269,010	162,111	--
Equipment	318	1,071	9,447	10,653	2,373	(7,074)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	145,810	239,439	296,985	422,272	285,080	(11,905)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK

1976-77 PROGRAM BUDGET

FORM NO. 5

SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Administrative Services Data Processing Unit		Sewer Service 13%		Sewer Income		1-01-49
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	69,200	80,474	91,890	98,325	86,640	(5,250)
11 Temporary Employees						
12 Overtime	7,980	6,580	7,020	6,760	5,200	(1,820)
Total Personal Services	77,180	87,054	98,910	105,085	91,840	(7,070)
CONTRACTUAL SERVICES						
21 Communications		1,348	4,550	7,150	6,240	1,690
22 Light, Heat and Power				520	520	520
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			187	187	187	--
28 Transportation of Persons						
29 Miscellaneous Contractual Services	4,426	275		1,950	--	--
Total Contractual Services	4,426	1,623	4,737	9,807	6,947	2,210
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	9,902	14,549	21,159	26,449	21,159	--
39 Miscellaneous Supplies and Materials	70	107	621	1,268	650	29
Total Supplies and Materials	9,972	14,656	21,780	27,717	21,809	29
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	53,914	103,875	162,111	269,010	162,111	--
Total Current Charges and Obligations	53,914	103,875	162,111	269,010	162,111	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	318	1,071	2,054	2,373	2,373	319
59 Miscellaneous Equipment			7,393	8,280	--	(7,393)
Total Equipment	318	1,071	9,447	10,653	2,373	(7,074)
OTHER CLASSES						
GRAND TOTALS	145,810	208,279	296,985	422,272	285,080	(11,905)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Public Works	Sewer Revenue	3 71-18
<p>DEPARTMENT GOALS</p> <p>The Sewer Division is responsible for the maintenance and construction of sewerage works in the entire city. Involved are sewage pumping stations, laterals, main conduits and the main intercepting sewers carrying sewage and storm water, and the sewage disposal plant at Moon Island.</p> <p>The Administrative Section under the direction of an Administrative Assistant is responsible for the preparation of budgetary requirements, personnel time records, presentation of warrants for purchase and service orders to the Department Central Office for processing, all Sewer Division correspondence, processing of estimates for payments to contractors for work done and materials furnished under contract, keeping records of the Sewer Division loan account, furnishing information relative to Department policy, rules and regulations and processing of forms relative to the abatement of Sewer Use Charges.</p> <p>The Maintenance Section directed by an Associate Civil Engineer cleans and maintains catch basins, drop inlets and sewer structures, answers complaints from the public relative to sewer or catch basin problems, maintains and repairs catch basins and sewer structures, inspects house and building drains when connected to the city sewers, operates and maintains sewage pumping stations and sewage disposal plant, keeps record plans of the entire sewerage system and furnishes information to the general public relative to the Boston Sewerage Works System.</p> <p>The general public is the recipient of all services furnished by the Sewer Division.</p>		
<p>EXPLANATION OF CHANGE IN BUDGET</p> <p>DECREASE: \$170,560</p> <p>The decrease in this budget was attained by not funding positions vacant at the time of the budget analysis.</p> <p>An austere policy relative to the purchase of supplies and materials and the replacement of equipment accounts for the remainder of this decrease.</p>		

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	1,033,937	1,084,687	1,202,572	1,260,771	1,072,218	(130,354)
Contractual Services	128,932	164,626	298,202	443,300	288,695	(9,507)
Supplies and Materials	60,371	95,206	154,838	174,492	134,546	(20,292)
Current Charges and Obligations	11,991	27,435	16,068	30,073	15,073	(995)
Equipment	60,910	51,021	117,122	126,200	82,710	(34,412)
Other Structures and Improvements	26,866					
Retirement and Pensions Pensions and Annuities	150,000	173,376	150,000	175,000	175,000	25,000
Special Appropriation						
DEPARTMENT TOTAL	1,473,007	1,596,351	1,938,802	2,209,836	1,768,242	(170,560)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC WORKS		SEWER DIVISION		SEWER REVENUE	3 - 71-18	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	989,333	1,024,951	1,119,839	1,178,021	1,006,028	(113,811)
11. TEMPORARY POSITIONS	-	-	-	-	-	-
12. OVERTIME	44,604	59,736	82,733	-82,750	66,190	(16,543)
TOTAL PERSONAL SERVICES	1,033,937.	1,084,687.	1,202,572	1,260,771.	1,072,218	(130,354)

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	130	109	111	91	111	100	(11)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sewer Division		PROGRAM					FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 <u>ADMINISTRATIVE BRANCH</u>										
2 Division Engineer	MM-10	1	1	1		29,000		29,000	1	29,000
3 Administrative Asst.	15	1	1	1		16,949		16,949	1	16,949
4 Head Clerk	11	1	1	1		12,507		12,507	1	12,507
5 Prin. Clerk & Typist	8	1	1	1		10,824		10,824	1	10,824
6 Principal Clerk	8	1	1	1		10,824		10,824	1	10,824
7 TOTAL ADMINISTRATIVE BRANCH		5	5	5		80,104		80,104	5	80,104
8 <u>CONSTRUCTION SECTION</u>										
9 Assoc. Civil Engineer	19	1	1	1		22,558		22,558	1	22,558
10 Prin. Civil Engineer	18	1	1	1		20,494		20,494	1	20,494
11 Senior Civil Engineer	17	1	1	1		18,693		18,693	1	18,693
12 Asst. Civil Engineer	16	2	2	2		29,054	380	29,434	2	29,434
13 Junior Civil Engineer	14	3	3	3		35,977		35,977	3	35,977
14 Sewer Const. Inspector	11##	10	10	10		125,184		125,184	10	125,184
15 Senior Engineering Aid	11	4	4	4		41,319		41,319	4	41,319
16 Junior Engineering Aid	7	2	0	2		16,140		16,140	2	16,140
17 TOTAL CONSTRUCTION SECTION		24	22	24		309,419	380	309,799	24	309,799
18 <u>MAINTENANCE SECTION</u>										
19 Assoc. Civil Engineer	19	1	1	1		24,659		24,659	1	24,659
20 Supt. of Sewer Maint.	MM-5	1	1	1		18,800		18,800	1	18,800
21 Chief Sewer Pumping Station Operator	13	1	1	1		13,674		13,674	1	13,674
22 Supv. of Sewer Maint.	14	3	3	3		45,885		45,885	3	45,885
23 Sewer Maint. Foreman	12L##	2	2	2		26,100		26,100	2	26,100
24 Working Foreman Maint. Mech. (Mason)	10L##	1	1	1		11,327		11,327	1	11,327
25 Sewer Pumping Station Operator	10L	5	5	5		58,366		58,366	5	58,366
26 Electrician-Operator	10L##	2	2	2		24,852		24,852	2	24,852
27 Maintenance Mechanic (Mason)	9L##	2	2	2		23,698		23,698	2	23,698
28 Maintenance Mechanic (Millwright)	9L##	2	2	2		23,698		23,698	2	23,698
29 Special Heavy Motor Equipment Operator	9L	10	10	10		104,061		104,061	10	104,061
TOTAL										
		Minus Delay in Filling New Positions								
		Minus Salary Savings (Turnover and Vacant Positions)								
		1976-77 Budget Request for Permanent Positions								

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sewer Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Senior Storekeeper	8	1	1	1		10,824		10,824	1	10,824
2 Working Foreman Sewer Cleaner	8L	5	5	5		54,120		54,120	5	54,120
3 Sewer Service Reprman.	8L##	3	3	3		34,038		34,038	3	34,038
4 Sewer Cleaner	7L	5	5	5		51,705		51,705	5	51,705
5 Assistant Sewer Pumping Station Oper.	7L	10	7	10		98,499		98,499	8	81,090
6 Sewer Gateman	6L	8	1	8		68,543		68,543	4	35,020
7 Mot. Eq. Op. & P.W.L.	6L	8	8	8		76,314		76,314	8	76,314
8 Public Works Laborer	5L	12	4	12		101,885	378	102,263	7	61,910
9 TOTAL MAINTENANCE SECTION		82	64	82		871,048	378	871,426	71	780,141
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29										
GRAND TOTAL		111	91	111		1,260,571	758	1,261,329	100	1,170,044
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Sewer Division (Summary)			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE BRANCH		5	5	5		80,104		80,104	5	80,104
2 CONSTRUCTION SECTION		24	22	24		309,419	380	309,799	24	309,799
3 MAINTENANCE SECTION		82	64	82		871,048	378	871,426	71	780,141
4 SUB TOTAL		111	91	111		1,260,571	758	1,261,329	100	1,170,044
5 NIGHT DIFFERENTIAL								11,680		11,680
6 DUAL RATINGS								13,850		13,850
7 TOTAL		111	91	111		1,260,571	758	1,286,859	100	1,195,574
8										
9										
10										
11										
12										
13										
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								1,286,859	100	1,195,574
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							55,004
			1976-77 Budget Request for Permanent Positions						100	1,140,570

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC WORKS			PROGRAM SEWER DIVISION				FUND		ACCOUNT NO. 3-71-18	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1										
2										
3							1,140,570			
4										
5							-309,799			
6									830,771	
7										
8						34,340				
9										
10						101,799				
11										
12						39,118				
13									175,257	
14									1,006,028	
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								1,178,021	100	1,006,028
				Minus Delay in Filling New Positions						
				Minus Salary Savings (Turnover and Vacant Positions)						
				1976-77 Budget Request for Permanent Positions				1,178,021	100	1,006,028

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
Public Works		Sewer Division		Revenue	3 71-18	
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	989,333	1,024,951	1,119,839	1,178,021	1,006,028	(113,811)
11 Temporary Employees						
12 Overtime	44,604	59,736	82,733	82,750	66,190	(16,543)
Total Personal Services	1,033,937	1,084,687	1,202,572	1,260,771	1,072,218	(130,354)
CONTRACTUAL SERVICES						
21 Communications	2,829	4,259	5,220	5,350	5,350	130
22 Light, Heat and Power	36,057	47,063	53,230	89,750	82,335	29,105
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures	65,620	85,779	146,900	175,450	117,500	(29,400)
27 Repairs and Servicing of Equipment	22,480	24,550	32,390	108,000	32,200	(190)
28 Transportation of Persons	1,174	1,405	4,000	5,000	2,000	(2,000)
29 Miscellaneous Contractual Services	772	1,570	56,462	59,750	49,310	(7,152)
Total Contractual Services	128,932	164,626	298,202	443,300	288,695	(9,507)
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials	31,345	38,646	59,020	63,800	51,250	(7,770)
32 Food Supplies						
33 Heating Supplies and Materials	8,475	25,956	45,580	42,880	42,880	(2,700)
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	1,065	1,064	1,074	1,116	1,116	42
39 Miscellaneous Supplies and Materials	19,486	29,540	49,164	66,696	39,300	(9,864)
Total Supplies and Materials	60,371	95,206	154,838	174,492	134,546	(20,292)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	11,991	27,435	16,068	30,073	15,073	(995)
Total Current Charges and Obligations	11,991	27,435	16,068	30,073	15,073	(995)
EQUIPMENT						
50 Automotive Equipment	35,710	30,000	65,022	57,000	38,610	(26,412)
56 Office Furniture and Equipment			500	500	500	
59 Miscellaneous Equipment	25,200	21,021	51,600	68,700	43,600	(8,000)
Total Equipment	60,910	51,021	117,122	126,200	82,710	(34,412)
OTHER CLASSES						
71 Other Structures & Improvm.	26,866					
Pensions & Annuities	150,000	173,376	150,000	175,000	175,000	25,000
TOTAL OTHER	176,866	173,376	170,000	175,000	175,000	25,000
GRAND TOTALS						
	1,473,007	1,596,351	1,938,802	2,209,836	1,768,242	(170,560)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
Treasury Collecting Division Water Section	General Revenue	1-01-37
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
The functions of this section are as follows: inserting and mailing Water bills during the year by machine methods. These bills are for Water used in various properties throughout the City of Boston, and receives and processes payments.	Net savings reduction in vacancies	(47,589)
Maintains financial records pertaining to names and addresses by machine data processing.	Increase in Contractual Services	2,890
Issues releases of Water liens which have been placed on properties and compiles certificates of Municipal Liens.	Reduction in Office Supplies	(11,000)
	Reduction in Current Charges & Obligations	(5,000)
	Reduction in Office Furniture	(383)
	Increase in Pensions and Annuities	2,362
	TOTAL DECREASE	(58,720)

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

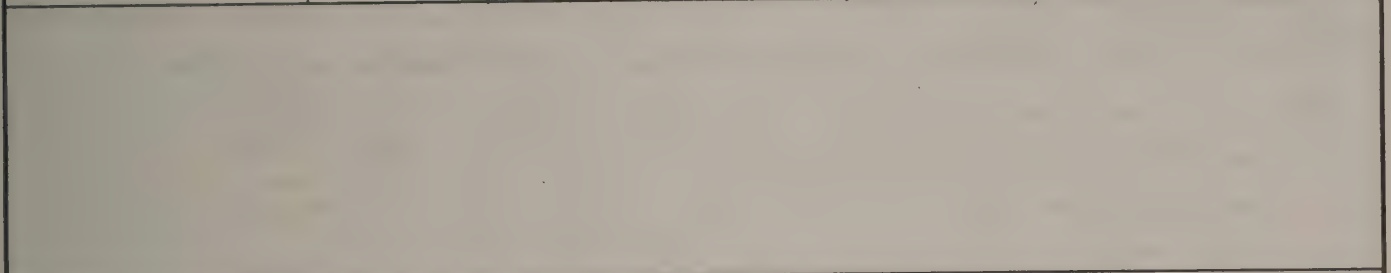
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	246,363	281,000	352,975	378,018	305,386	(47,589)
Contractual Services	6,135	7,176	11,342	25,272	14,232	2,890
Supplies and Materials	31,316	37,742	58,930	79,975	47,930	(11,000)
Current Charges and Obligations	19,280	20,357	25,430	29,400	20,430	(5,000)
Equipment	1,169	550	2,119	2,600	1,736	(383)
Structures and Improvements						
Land and Non Structural Improvements						
Pensions and Annuities	67,617	64,305	48,000	50,362	50,362	2,362
DEPARTMENT TOTAL	371,880	411,130	498,796	565,627	440,076	(58,720)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

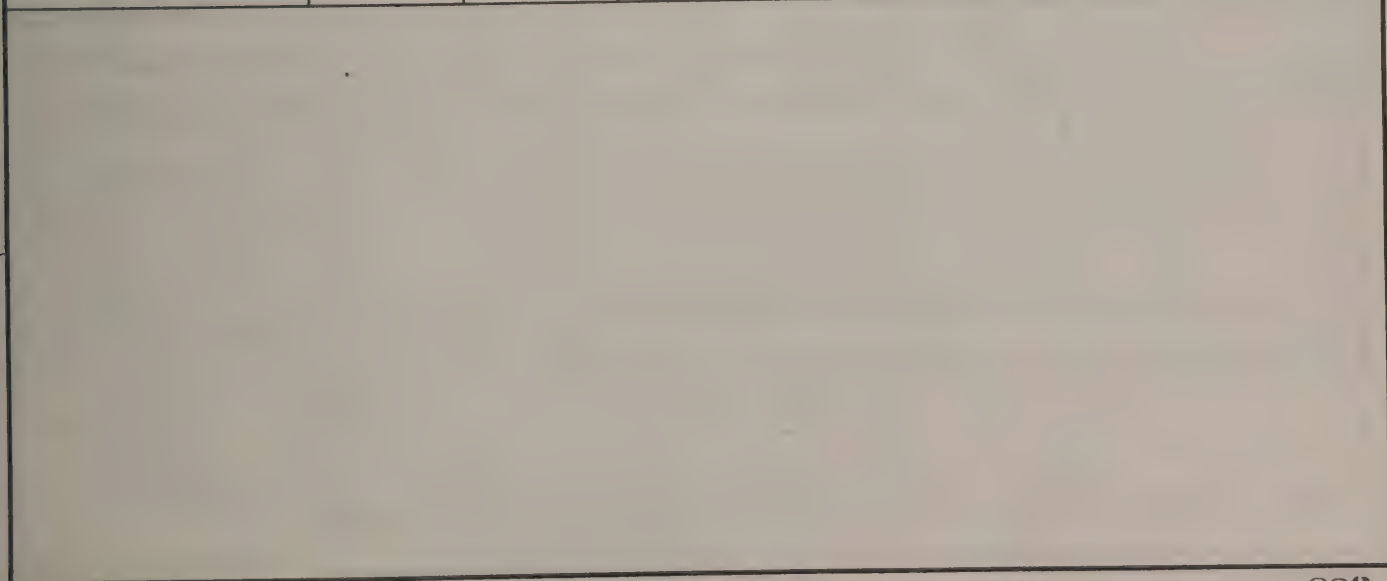
FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT Treasury Collecting Division Water Section		PROGRAM		FUND General Revenue		ACCOUNT NO. 1-01-37
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	234,075	265,063	323,837	343,089	276,248	(47,589)
11. TEMPORARY POSITIONS	4,838	6,300	11,146	14,489	11,146	-
12. OVERTIME	7,450	9,637	17,992	20,440	17,992	-
TOTAL PERSONAL SERVICES	246,363	281,000	352,975	378,018	305,386	(47,589)



NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	30	30	31	24	31	24	(7)



FORM NO. 4

LIST OF PERMANENT POSITIONS

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Treasury Collecting Division Water Section				General Revenue		1-01-37
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	234,075	265,063	323,837	343,089	276,248	(47,589)
11 Temporary Employees	4,838	6,300	11,146	14,489	11,146	-
12 Overtime	7,450	9,637	17,992	20,440	17,992	-
Total Personal Services	246,363	281,000	352,975	378,018	305,386	(47,589)
CONTRACTUAL SERVICES						
21 Communications						
22 Light, Heat and Power						
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment	874	433	1,169	1,169	1,169	-
28 Transportation of Persons	156	82	200	200	160	(40)
29 Miscellaneous Contractual Services	5,105	6,661	9,973	23,903	12,903	2,930
Total Contractual Services	6,135	7,176	11,342	25,272	14,232	2,890
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	31,196	37,700	58,755	79,800	47,755	(11,000)
39 Miscellaneous Supplies and Materials	120	42	175	175	175	-
Total Supplies and Materials	31,316	37,742	58,930	79,975	47,930	(11,000)
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	19,280	20,357	25,430	29,400	20,430	(5,000)
Total Current Charges and Obligations	19,280	20,357	25,430	29,400	20,430	(5,000)
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	1,069	400	1,919	2,375	1,536	(383)
58 Miscellaneous Equipment	100	150	200	225	200	-
Total Equipment	1,169	550	2,119	2,600	1,736	(383)
OTHER CLASSES						
Pensions and Annuities	67,617	64,305	48,000	50,362	50,362	2,362
GRAND TOTALS	371,880	411,130	498,796	565,627	440,076	(58,720)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT

Administrative Services
Data Processing Unit

FUND

Water 37%

ACCOUNT NO.

1-01-49

DEPARTMENT GOALS

Processes all bills and records pertaining to the
Water Service.

EXPLANATION OF CHANGE IN BUDGET

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL				100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	219,669	247,771	289,740	299,089	261,390	(28,350)
Contractual Services	12,598	4,622	13,483	27,913	19,773	6,290
Supplies and Materials	28,384	41,714	61,988	78,883	62,071	83
Current Charges and Obligations	153,446	384,330	461,391	765,644	461,391	--
Equipment	906	3,050	26,888	30,317	6,753	(20,135)
Structures and Improvements						
Land and Non-Structural Improvements						
Special Appropriation						
DEPARTMENT TOTAL	415,003	681,487	853,490	1,201,846	811,378	(42,112)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM		FUND		ACCOUNT NO.
Administrative Services Data Processing Unit		Water Service 37%		Water Income		1-01-49
GROUPS AND CLASSES	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
PERSONAL SERVICES						
10 Permanent Employees	196,955	229,044	269,760	279,849	246,590	(23,170)
11 Temporary Employees						
12 Overtime	22,714	18,727	19,980	19,240	14,800	(5,180)
Total Personal Services	219,669	247,771	289,740	299,089	261,390	(28,350)
CONTRACTUAL SERVICES						
21 Communications		3,836	12,950	20,350	17,760	4,810
22 Light, Heat and Power				1,480	1,480	1,480
25 Removal and Disposal of Garbage and Waste						
26 Repairs and Maintenance of Buildings and Structures						
27 Repairs and Servicing of Equipment			533	533	533	--
28 Transportation of Persons						
29 Miscellaneous Contractual Services	12,598	786		5,550	--	--
Total Contractual Services	12,598	4,622	13,483	27,913	19,773	6,290
SUPPLIES AND MATERIALS						
30 Automotive Supplies and Materials						
32 Food Supplies						
33 Heating Supplies and Materials						
34 Household Supplies and Materials						
35 Medical, Dental, Etc.						
36 Office Supplies and Materials	28,183	41,409	60,221	75,276	60,221	--
39 Miscellaneous Supplies and Materials	201	305	1,767	3,607	1,850	83
Total Supplies and Materials	28,384	41,714	61,988	78,883	62,071	83
CURRENT CHARGES AND OBLIGATIONS						
45 Aid to Veterans						
49 Other Current Charges and Obligations	153,446	384,330	461,391	765,644	461,391	--
Total Current Charges and Obligations	153,446	384,330	461,391	765,644	461,391	--
EQUIPMENT						
50 Automotive Equipment						
56 Office Furniture and Equipment	906	3,050	5,846	6,753	6,753	907
59 Miscellaneous Equipment			21,042	23,564	--	(21,042)
Total Equipment	906	3,050	26,888	30,317	6,753	(20,135)
OTHER CLASSES						
GRAND TOTALS	415,003	681,487	853,490	1,201,846	811,378	(42,112)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 1

DEPARTMENT SUMMARY

DEPARTMENT	FUND	ACCOUNT NO.
PUBLIC WORKS - WATER DIVISION	INCOME	3 71-12
DEPARTMENT GOALS	EXPLANATION OF CHANGE IN BUDGET	
<p>To provide and maintain a comprehensive and effective water distribution system of the highest possible standards, which will not only serve the needs of residential commercial and industrial consumers, but will also insure the safety of the general public by providing sufficient water for fire fighting purposes.</p>	<p>DECREASE: \$1,270,649</p> <p>The decrease in this budget is for the most part, due to a moratorium in the program for the replacement and major rehabilitation of water mains. Our efforts in this area over the past two years have updated this program sufficiently to allow for this single year decrease. This policy decision would also create a decrease in the necessary purchases, of equipment, supplies and materials. The remainder of the decrease was attained by not funding the positions that were vacant at the time of the budget analysis.</p>	

COST SUMMARY BY PROGRAM

PROGRAMS	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
			REQUESTED BY DEPT.		RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
			AMOUNT	% of TOTAL		
DEPARTMENT TOTAL	6,763,809	8,306,452		100%		

COST SUMMARY BY CLASS

DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
Personal Services	3,440,887	3,620,570	4,034,600	4,389,870	3,866,532	(168,158)
Contractual Services	730,164	858,690	1,238,431	1,404,350	1,178,195	(60,236)
Supplies and Materials	326,291	706,044	389,794	1,012,675	756,638	(133,156)
Current Charges and Obligations	70,321	258,344	177,675	184,258	184,258	6,583
Equipment	170,330	601,275	950,862	1,015,640	735,180	(215,682)
Structures and Improvements	131,873	493,359	700,000	2,000,000	--	(700,000)
Pensions & Annuities	240,000	225,527	315,000	315,000	315,000	--
Special Appropriation						
DEPARTMENT TOTAL	5,117,064	6,763,809	8,306,452	10,401,793	7,035,803	(1,270,649)

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 3

SUMMARY OF PERSONAL SERVICES

DEPARTMENT		PROGRAM		FUND	ACCOUNT NO.	
PUBLIC WORKS		WATER		INCOME	3 71-12	
DESCRIPTION	1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET		
				REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)
10. PERMANENT EMPLOYEES	3,070,061	3,211,957	3,552,290	3,863,760	3,474,218	(78,072)
11. TEMPORARY POSITIONS						
12. OVERTIME	362,826	408,613	482,400	526,110	392,314	(90,086)
TOTAL PERSONAL SERVICES	3,440,887	3,620,570	4,034,690	4,389,870	3,866,532	(168,158)

--	--	--	--	--	--	--	--

NUMBERS OF POSITIONS	1973 QUOTA	1974-75 QUOTA	1975-76		1976-77 BUDGET		
			QUOTA	FILLED 10/1/75	REQUEST	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE) OVER 1975-76
	307	286	289	266	289	273	(16)

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CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Water Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE QUOTA (10)	SALARY (11)
1 <u>ADMINISTRATIVE SECTION</u>										
2 Division Engineer	MM-10	1	1	1		29,000		29,000	1	29,000
3 Administrative Asst.	MM-4	1	1	1		17,000		17,000	1	17,000
4 Prin. Clerk & Steno.	8	1	1	1		10,824		10,824	1	10,824
5 Prin. Clerk & Typist	8	1	1	1		10,341	438	10,779	1	10,779
6 Senior Clerk & Steno.	6	1	1	1		9,044	282	9,326	1	9,326
7 TOTAL ADMINISTRATIVE SECTION		5	5	5		76,209	720	76,929	5	76,929
8 <u>REVENUE SECTION</u>										
9 Water Revenue Supvr.	MM-5	1	1	1		18,800		18,800	1	18,800
10 Head Clerk	11	1	1	1		12,507		12,507	1	12,507
11 Head Account Clerk	11	1	1	1		12,507		12,507	1	12,507
12 Chief Water Meter Rdr.	11	1	1	1		12,507		12,507	1	12,507
13 Spec. Water Meter Rdr.	9	4	4	4		45,308		45,308	4	45,308
14 Prin. Clerk & Steno.	8	1	1	1		8,381	294	8,675	1	8,675
15 Prin. Clerk & Typist	8	1	1	1		10,824		10,824	1	10,824
16 Prin. Account Clerk	8	5	5	5		49,512	940	50,452	5	50,452
17 Principal Clerk	8	2	2	2		20,251	261	20,512	2	20,512
18 Water Meter Reader	8	22	22	22		232,041	426	232,467	22	232,467
19 Senior Clerk & Steno.	6	1	1	1		8,381		8,381	1	8,381
20 Senior Account Clerk	5	2	1	2		14,282	199	14,481	1	8,380
21 Senior Clerk & Typist	5	2	1	2		15,255	227	15,482	1	8,380
22 Senior Clerk	5	6	2	6		45,227	427	45,654	2	16,760
23 TOTAL REVENUE SECTION		50	44	50		505,783	2,774	508,557	44	466,460
24 <u>CONSTRUCTION SECTION</u>										
25 Prin. Civil Engineer	18	1	1	1		13,152	56	13,208	1	13,208
26 Senior Civil Engineer	17	1	1	1		15,295		15,295	1	15,295
27 Asst. Civil Engineer	16	1	1	1		15,295		15,295	1	15,295
28 Junior Civil Engineer	14	4	4	4		52,213	201	52,414	4	52,414
29 Water Service Inspect.	11##	12	12	12		152,144	201	152,345	12	152,345
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Water Division			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Senior Engineering Aid	11	2	2	2		22,654	380	23,034	2	23,034
2 Junior Engineering Aid	7	1	1	1		10,341		10,341	1	10,341
3 TOTAL CONSTRUCTION SECTION		22	22	22		281,094	838	281,932	22	281,932
4 MAINTENANCE SECTION										
5 Supt. of Water Dist.	MM-5	1	1	1		18,800		18,800	1	18,800
6 Assistant Supt. of Water Distribution	15	1	1	1		16,949		16,949	1	16,949
7 Head Storekeeper	14	1	1	1		15,295		15,295	1	15,295
8 Supv. of Shops (Water)	14	1	1	1		15,295		15,295	1	15,295
9 Supv. of Water Maint.	14	4	4	4		61,180		61,180	4	61,180
10 Water Maint. Foreman	12L##	2	2	2		27,348		27,348	2	27,348
11 Maintenance Mechanic Foreman (Machinist)	12L##	1	1	1		13,674		13,674	1	13,674
12 Head Clerk	11	1	1	1		12,507		12,507	1	12,507
13 Yardmaster	11L	1	1	1		12,507		12,507	1	12,507
14 Water Service Insp.	11##	8	8	8		104,232		104,232	8	104,232
15 Working Foreman Maint. Mechanic (Machinist)	10I##	1	1	1		12,426		12,426	1	12,426
16 Maintenance Mechanic (Machinist)	9I##	9	9	9		104,669	710	105,379	9	105,379
17 Maintenance Mechanic (Water Serviceman)	9I##	14	14	14		165,886		165,886	14	165,886
18 Maintenance Mechanic (Plumber)	9I##	2	2	2		23,698		23,698	2	23,698
19 Maintenance Mechanic (Mason)	9I##	1	1	1		11,849		11,849	1	14,849
20 Special Heavy Motor Equipment Operator	9L	4	4	4		41,508		41,508	4	41,508
21 Working Foreman Water Service Repairman	9I##	16	16	16		189,584		189,584	16	189,584
22 Prin. Account Clerk	8	1	1	1		10,824		10,824	1	10,824
23 Principal Clerk	8	3	3	3		32,472		32,472	3	32,472
24 Senior Storekeeper	8	2	2	2		21,648		21,648	2	21,648
25 Garage Foreman	8L	1	1	1		10,824		10,824	1	10,824
26 Heavy Motor Equipment Operator & FW Laborer	8L	15	15	15		162,360		162,360	15	162,360
27 Water Service Reprmn.	8I##	36	36	36		403,044	198	403,242	36	403,242
28 Water Meter Reprmn.	7L##	11	11	11		117,266	1,112	118,378	11	118,378
29 Yard Clerk	7	4	4	4		40,899	306	41,205	4	41,205
TOTAL										
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4
LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Water Division			PROGRAM					FUND	ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 Water Service Maintenance Man	6L	17	17	17		167,140		167,140	17	167,140
2 Maint. Mech. Helper	6L	16	16	16		166,368		166,368	16	166,368
3 Meter Equipment Oper. and P. W. Laborer	6L	1	1	1		9,876		9,876	1	9,876
4 Senior Clerk & Typist	5	1	1	1		8,704	165	8,869	1	8,869
5 Pub Works Lab & Temp. Mat. Eq. Op & F.W. (w-a)	5L	36	26	36		308,289	4,331	312,620	26	231,920
6 TOTAL MAINTENANCE SECTION		212	202	212		2,307,121	6,822	2,313,943	202	2,236,243
7										
8										
9										
10										
11										
12										
13										
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19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
GRAND TOTAL		289	273	289		3,170,207	11,154	3,181,361	273	3,061,564
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							
			1976-77 Budget Request for Permanent Positions							

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT Public Works Water Division (Summary)			PROGRAM				FUND		ACCOUNT NO.	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1 ADMINISTRATIVE SECTION		5	5	5		76,209	720	76,929	5	76,929
2 REVENUE SECTION		50	44	50		505,783	2,774	508,557	44	466,460
3 CONSTRUCTION SECTION		22	22	22		281,094	838	281,932	22	281,932
4 MAINTENANCE SECTION		212	195	212		2,307,121	6,822	2,313,943	202	2,236,243
5 SUB TOTAL		289	266	289		3,170,207	11,154	3,181,361	273	3,061,564
6 NIGHT DIFFERENTIAL								27,456		27,456
7 DUAL RATINGS								40,326	273	40,326
8 TOTAL		289	266	289		3,170,207	11,154	3,249,143		3,129,346
9										
10										
11										
12										
13										
14										
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22										
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24										
25										
26										
27										
28										
29										
TOTAL								3,249,143	273	3,129,346
Minus Delay in Filling New Positions										
Minus Salary Savings (Turnover and Vacant Positions)										232,246
1976-77 Budget Request for Permanent Positions									273	2,897,100

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 4

LIST OF PERMANENT POSITIONS

DEPARTMENT PUBLIC WORKS			PROGRAM WATER DIVISION				FUND		ACCOUNT NO. 3-71-12	
TITLE OF POSITION (1)	GR. (2)	POSITION QUOTA 10/1/75 (3)	POSITIONS FILLED 10/1/75 (4)	POSITIONS REQUESTED 1976-77 (5)	INC. OR (DEC.) OVER 1975-76 (6)	Annual Salary July 1, 1976 (7)	STEP RATES 1976-77 (8)	SALARY Requirements 1976-77 (9)	MAYOR'S ALLOWANCE	
									QUOTA (10)	SALARY (11)
1										
2										
3	Total						2,897,100			
4										
5										
6										
7	Plus: 29% of Adm. & Engr. Adm.					142,679				
8										
9	Plus: 25% of Maint. Branch					254,496				
10										
11	Plus: 23% of Transportation (Hwy. Rep. & Patching)					179,943				
12							577,118			
13	Total Charged to Water Income						3,474,218			
14										
15										
16										
17										
18										
19										
20										
21										
22										
23										
24										
25										
26										
27										
28										
29										
TOTAL								3,863,760	273	3,863,760
			Minus Delay in Filling New Positions							
			Minus Salary Savings (Turnover and Vacant Positions)							389,542
			1976-77 Budget Request for Permanent Positions						273	3,474,218

CITY OF BOSTON
AND
COUNTY OF SUFFOLK
1976-77 PROGRAM BUDGET

FORM NO. 5
SUMMARY OF CLASSES

DEPARTMENT		PROGRAM			FUND		ACCOUNT NO.	
PUBLIC WORKS		WATER			INCOME		3 71-12	
GROUPS AND CLASSES		1973 EXPENDITURE	1974-75 EXPENDITURE	1975-76 APPROPRIATION	1976-77 BUDGET			
					REQUESTED BY DEPARTMENT	RECOMMENDED BY MAYOR	INCREASE OR (DECREASE)	
PERSONAL SERVICES								
10	Permanent Employees	3,078,061	3,211,957	3,552,290	3,863,760	3,474,218	(78,072)	
11	Temporary Employees							
12	Overtime	362,826	408,613	482,400	526,110	392,314	(90,086)	
Total Personal Services		3,440,887	3,620,570	4,034,690	4,389,870	3,866,532	(168,158)	
CONTRACTUAL SERVICES								
21	Communications	8,967	10,801	12,875	14,000	13,200	325	
22	Light, Heat and Power	8,909	10,582	15,701	107,200	88,465	72,764	
25	Removal and Disposal of Garbage and Waste							
26	Repairs and Maintenance of Buildings and Structures	641,741	757,867	1,061,450	1,201,500	951,750	(109,700)	
27	Repairs and Servicing of Equipment	59,272	67,580	73,125	70,150	58,500	(14,625)	
28	Transportation of Persons	4,944	6,196	6,000	6,500	6,500	500	
29	Miscellaneous Contractual Services	6,331	5,664	69,280	85,000	59,780	(9,500)	
Total Contractual Services		730,164	850,690	1,238,431	1,484,350	1,178,195	(60,236)	
SUPPLIES AND MATERIALS								
30	Automotive Supplies and Materials	78,363	96,615	147,550	159,500	128,125	(19,425)	
32	Food Supplies							
33	Heating Supplies and Materials	6,079	20,875	20,000	13,400	13,400	(6,600)	
34	Household Supplies and Materials			439		--	(439)	
35	Medical, Dental, Etc.							
36	Office Supplies and Materials	4,415	4,409	4,453	6,513	5,364	911	
39	Miscellaneous Supplies and Materials	237,424	584,145	717,352	833,262	609,749	(107,603)	
Total Supplies and Materials		326,281	706,044	889,794	1,012,675	756,638	(133,156)	
CURRENT CHARGES AND OBLIGATIONS								
45	Aid to Veterans							
49	Other Current Charges and Obligations	70,321	258,344	177,675	184,258	184,258	6,583	
Total Current Charges and Obligations		70,321	258,344	177,675	184,258	184,258	6,583	
EQUIPMENT								
50	Automotive Equipment	89,275	75,000	162,550	142,000	96,540	(66,010)	
56	Office Furniture and Equipment			1,450	1,450	1,450	--	
59	Miscellaneous Equipment	89,063	526,275	786,862	872,190	637,190	(149,672)	
Total Equipment		178,338	601,275	950,862	1,015,640	735,180	(215,682)	
OTHER CLASSES								
710	Improvements		10,899		2,000,000	--	--	
711	Improvements	131,873	482,460	700,000	--	--	(700,000)	
Pensions & Annuities		240,000	225,527	315,000	315,000	315,000	--	
Total		371,873	718,886	1,015,000	2,315,000	315,000	(700,000)	
GRAND TOTALS		5,117,864	6,763,809	8,306,452	10,401,793	7,035,803	(1,270,649)	

